

## ARTICLE III

### EDUCATION

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

### TEXAS EDUCATION AGENCY

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 311,343,371	\$ 307,130,732
Available School Fund No. 002, estimated	977,100,000	1,502,400,000
State Textbook Fund No. 003, estimated	499,252,132	2,056,292
Foundation School Fund No. 193, estimated	9,070,818,913	10,177,524,459
Certification and Assessment Fees (General Revenue Fund), estimated	20,577,067	20,150,066
GR MOE for Temporary Assistance for Needy Families	2,000,000	2,000,000
Lottery Proceeds, estimated	1,034,800,000	1,039,900,000
Educator Excellence Fund No. 5135	97,500,000	245,281,457
Subtotal, General Revenue Fund	<u>\$ 12,013,391,483</u>	<u>\$ 13,296,443,006</u>
<u>General Revenue Fund - Dedicated</u>		
Telecommunications Infrastructure Fund No. 345	96,487,000	0
Read to Succeed Account No. 5027	38,198	29,198
YMCA License Plates Account No. 5089	1,673	673
Knights of Columbus Plates No. 5118	11,898	10,898
Share the Road Plates No. 5121	51,371	45,371
Subtotal, General Revenue Fund - Dedicated	<u>\$ 96,590,140</u>	<u>\$ 86,140</u>
<u>Federal Funds</u>		
Federal Health, Education and Welfare Fund No. 148	2,862,591,541	2,862,591,541
Federal School Lunch Fund No. 171	1,295,391,475	1,411,976,708
Federal Funds	21,981,350	21,981,350
Subtotal, Federal Funds	<u>\$ 4,179,964,366</u>	<u>\$ 4,296,549,599</u>
<u>Other Funds</u>		
Appropriated Receipts, estimated	973,700,000	1,020,500,000
State Highway Fund No. 006	50,000,000	50,000,000
Permanent School Fund No. 044	11,514,821	11,514,821
Interagency Contracts	3,668,220	3,668,220
Subtotal, Other Funds	<u>\$ 1,038,883,041</u>	<u>\$ 1,085,683,041</u>
<b>Total, Method of Financing</b>	<u><b>\$ 17,328,829,030</b></u>	<u><b>\$ 18,678,761,786</b></u>
<b>Other Direct and Indirect Costs Appropriated Elsewhere in this Act</b>		
	\$ 1,453,358	\$ 1,471,444
<b>This bill pattern represents an estimated 41.9% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>		
<b>Number of FTEs in Riders:</b>	946.3 13.0	946.3 13.0
<b>Schedule of Exempt Positions:</b>		
Commissioner of Education, Group 6	\$164,748	\$164,748

**TEXAS EDUCATION AGENCY**  
(Continued)

**Items of Appropriation:**

**A. Goal: PROGRAM LEADERSHIP**

<b>A.1.1. Strategy:</b> FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.	\$ 11,558,865,575	\$ 12,587,904,488
<b>A.1.2. Strategy:</b> FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	\$ 752,000,000	\$ 820,700,000
<b>A.2.1. Strategy:</b> STUDENT SUCCESS Statewide Initiatives to Further Student Achievement.	\$ 517,854,139	\$ 520,506,811
<b>A.2.2. Strategy:</b> ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	\$ 1,323,571,531	\$ 1,323,571,531
<b>A.2.3. Strategy:</b> STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	\$ 937,177,878	\$ 937,177,878
<b>A.2.4. Strategy:</b> SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.	\$ 250,832,247	\$ 398,313,704
<b>A.2.5. Strategy:</b> ADULT EDUCATION & FAMILY LITERACY	\$ 62,951,575	\$ 62,951,575
<b>Total, Goal A: PROGRAM LEADERSHIP</b>	<u>\$ 15,403,252,945</u>	<u>\$ 16,651,125,987</u>

**B. Goal: OPERATIONAL EXCELLENCE**

<b>B.1.1. Strategy:</b> ASSESSMENT & ACCOUNTABILITY SYSTEM	\$ 89,500,000	\$ 84,500,000
<b>B.2.1. Strategy:</b> EDUCATIONAL TECHNOLOGY	\$ 23,222,333	\$ 23,222,333
<b>B.2.2. Strategy:</b> SAFE SCHOOLS School Safety Programs and Education in Disciplinary Programs.	\$ 45,897,261	\$ 44,389,923
<b>B.2.3. Strategy:</b> CHILD NUTRITION PROGRAMS	\$ 1,309,791,475	\$ 1,426,376,708
<b>B.2.4. Strategy:</b> WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	\$ 59,425,745	\$ 59,425,744
<b>B.3.1. Strategy:</b> IMPROVING TEACHER QUALITY Funds for Teacher Training and Education Service Centers.	\$ 276,760,548	\$ 276,760,548
<b>B.3.2. Strategy:</b> AGENCY OPERATIONS	\$ 58,999,826	\$ 58,767,179
<b>B.3.3. Strategy:</b> STATE BOARD FOR EDUCATOR CERT OPS State Board for Educator Certification Operations.	\$ 4,541,547	\$ 4,541,546
<b>B.3.4. Strategy:</b> CENTRAL ADMINISTRATION	\$ 13,635,537	\$ 13,135,537
<b>B.3.5. Strategy:</b> INFORMATION SYSTEMS - TECHNOLOGY	\$ 32,739,813	\$ 25,381,281
<b>B.3.6. Strategy:</b> CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	\$ 11,062,000	\$ 11,135,000
<b>Total, Goal B: OPERATIONAL EXCELLENCE</b>	<u>\$ 1,925,576,085</u>	<u>\$ 2,027,635,799</u>
<b>Grand Total, TEXAS EDUCATION AGENCY</b>	<u>\$ 17,328,829,030</u>	<u>\$ 18,678,761,786</u>

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 53,882,172	\$ 52,862,077
Other Personnel Costs	1,605,678	1,605,678
Professional Fees and Services	159,371,686	148,911,187
Fuels and Lubricants	6,923	6,923
Consumable Supplies	438,075	438,075
Utilities	122,704	122,704
Travel	1,429,993	1,429,993
Rent - Building	318,101	318,101
Rent - Machine and Other	1,625,591	1,625,591
Other Operating Expense	507,001,115	10,565,208
Client Services	7,890,965	7,890,965

**TEXAS EDUCATION AGENCY**  
(Continued)

Grants	16,590,871,879	18,450,618,655
Capital Expenditures	<u>4,264,148</u>	<u>2,366,629</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 17,328,829,030</u></b>	<b><u>\$ 18,678,761,786</u></b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 2,819,437	\$ 2,861,729
Group Insurance	7,894,507	8,088,881
Social Security	3,523,819	3,576,676
Benefits Replacement	<u>274,319</u>	<u>260,603</u>
Subtotal, Employee Benefits	<u>\$ 14,512,082</u>	<u>\$ 14,787,889</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 14,512,082</u></b>	<b><u>\$ 14,787,889</u></b>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Education Agency. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Education Agency. In order to achieve the objectives and service standards established by this Act, the Texas Education Agency shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: PROGRAM LEADERSHIP</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Students Completing High School	94.6%	94.6%
Percent of African-American Students Completing High School	93.3%	93.3%
Percent of Hispanic Students Completing High School	91.8%	91.8%
Percent of White Students Completing High School	97.1%	97.1%
Percent of Asian-American Students Completing High School	97.4%	97.4%
Percent of Native American Students Completing High School	94%	94%
Percent of Economically Disadvantaged Students Completing High School	92%	92%
Percent of Students Graduating under the Distinguished Achievement High School Program	16%	18%
Percent of Students with Disabilities Who Graduate High School	94.6%	94.6%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	22%	23%
Percentage of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	51.5%	52%
Percent of Students Exiting Bilingual/English as a Second Language Programs Successfully	70%	71%
Percent of Students Retained in Grade 3	3.3%	3.3%
Percent of Students Retained in Grade 5	3.3%	3.4%
Percent of Students Retained in Grade 8	2.1%	3.9%
Percent of Students in State-funded Optional Extended-year Programs Promoted to the Next Grade Level as a Result of the Program	92.5%	93%
Percent of Adult Learners Who Complete the Level in Which They Are Enrolled	73%	74%
Percent of Parents Participating in AVANCE Programs Who Complete the Adult Education Level at Which They Are Enrolled	52%	55%
Percent Campuses That Meet Adequate Yearly Progress	75%	70%
<b>A.1.1. Strategy: FSP - EQUALIZED OPERATIONS</b>		
<b>Output (Volume):</b>		
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	4,344,003	4,431,310
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	77,429	83,180
Number of Students Served by Compensatory Education Programs and Services	2,363,652	2,433,786
Number of Textbooks and Digital Content Purchased from Conforming Lists	8,090,399	8,570,928

**TEXAS EDUCATION AGENCY**  
(Continued)

Number of Textbooks and Digital Content Purchased from Nonconforming Lists	898,933	952,325
<b>Explanatory:</b>		
Special Education Full-time Equivalents (FTEs)	159,482	161,946
Compensatory Education Average Daily Attendance	2,612,412	2,702,147
Career and Technology Education Full-time Equivalents (FTEs)	166,379	167,857
Bilingual Education/English as a Second Language Average Daily Attendance	627,416	653,873
Gifted and Talented Average Daily Attendance	212,759	216,765
<b>A.1.2. Strategy: FSP - EQUALIZED FACILITIES</b>		
<b>Output (Volume):</b>		
Number of Districts Receiving IFA	412	430
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	3.39	3.67
<b>A.2.1. Strategy: STUDENT SUCCESS</b>		
<b>Output (Volume):</b>		
Number of Students Served in Prekindergarten Grant Programs	46,727	46,727
Number of Students Participating in the Student Success Initiative Accelerated Reading Program	450,000	500,000
Number of Students in Tech-prep Programs	160,000	160,000
Number of Students Served in Summer School Programs for Limited English-proficient Students	53,000	54,000
<b>A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK</b>		
<b>Output (Volume):</b>		
Number of Title I Campuses Rated Exemplary or Recognized	1,511	1,661
<b>A.2.3. Strategy: STUDENTS WITH DISABILITIES</b>		
<b>Output (Volume):</b>		
Number of Students Served by Regional Day Schools for the Deaf	4,959	5,059
Number of Students Served by Statewide Programs for the Visually Impaired	8,226	8,458
<b>A.2.4. Strategy: SCHOOL IMPROVEMENT &amp; SUPPORT PGMS</b>		
<b>Output (Volume):</b>		
Number of Pregnant Teens and Teen Parents Served by Teen Pregnancy and Parenting Programs	26,000	27,000
Number of Students Served by State-funded Optional Extended-year Programs	176,000	176,500
Number of Case-Managed Students Participating in Communities in Schools	75,000	75,000
<b>Efficiencies:</b>		
Average State Cost Per Communities in Schools Participant	268	268
<b>Explanatory:</b>		
Number of Open-enrollment Charter Schools	208	213
<b>A.2.5. Strategy: ADULT EDUCATION &amp; FAMILY LITERACY</b>		
<b>Output (Volume):</b>		
Number of Students Served through State Adult Education Cooperatives	147,000	148,000
<b>B. Goal: OPERATIONAL EXCELLENCE</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Students Passing All Tests Taken	71%	73%
Percent of African-American Students Passing All Tests Taken	53%	56%
Percent of Hispanic Students Passing All Tests Taken	59%	61%
Percent of White Students Passing All Tests Taken	87%	90%
Percent of Asian-American Students Passing All Tests Taken	91%	93%
Percent of Native American Students Passing All Tests Taken	78%	81%
Percent of Economically Disadvantaged Students Passing All Tests Taken	61%	63%
Percent of Students Passing TAKS Reading	91%	92%
Percent of Students Passing TAKS Mathematics	79%	81%
Percent of Students Whose Assessment Results Are Included in the State Accountability System	93%	93%
Percent of Special Education Students Who Are Tested and Included in the State Accountability System	91%	91%
Percent of Limited English-proficient Students Who Are Tested and Included in the State Accountability System	85%	85%
Annual Statewide Dropout Rate for All Students	2.8%	2.8%
Percent of Districts Rated Exemplary or Recognized	23%	8%
Percent of Campuses Rated Exemplary or Recognized	40%	22%



**TEXAS EDUCATION AGENCY**  
(Continued)

Percent of Districts Rated Academically Unacceptable in the Prior Year Which Earn an Academically Acceptable or Higher Accreditation Rating in the Current Year	75%	70%
Percent of Campuses Rated Low-performing in the Prior Year Which Earn an Academically Acceptable or Higher Accreditation Rating in the Current Year	65%	60%
Percent of Charter Schools Rated Academically Unacceptable	24%	28%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	22.5	23
Percent of Incarcerated Students Who Complete the Level in Which They Are Enrolled	34%	34%
Percent of Eligible Windham Inmates Who Have Been Served by a Windham Education Program during the Past Five Years	87%	87%
Percent of Formula Grant Applications Processed within 60 Days	76%	80%
Percent of Discretionary Grant Applications Processed within 60 Days	58%	60%
Percent of School District Annual Textbook Orders Processed by May 31	92%	93%
% Eligible Campuses Awarded Grants under Awards for Student Achievement Program	93.5%	95%
Teacher Retention Rate at Campuses Participating in the Awards for Student Achievement Program	81.7	84.41
Percent Eligible Districts Awarded Grant under Educator Excellence Awards Program	0%	65%
Teacher Retention Rate at Campuses Participating in the Educator Excellence Awards Program	0	86
<b>B.2.2. Strategy: SAFE SCHOOLS</b>		
<b>Output (Volume):</b>		
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	102,350	102,850
<b>B.2.4. Strategy: WINDHAM SCHOOL DISTRICT</b>		
<b>Output (Volume):</b>		
Number of Contact Hours Received by Inmates within the Windham School District	16,638,655	16,638,655
Number of Offenders Passing General Education Development (GED) Tests	4,397	4,397
<b>Efficiencies:</b>		
Average Cost Per Contact Hour in the Windham School District	3.52	3.52
<b>B.3.2. Strategy: AGENCY OPERATIONS</b>		
<b>Output (Volume):</b>		
Number of LEAs Participating in Interventions Related to Student Assessment Participation	55	50
Number of Certificates of High School Equivalency (GED) Issued	31,955	31,877
<b>Efficiencies:</b>		
Performance in Excess of Assigned Benchmark (Internal Managers)	101%	101%
<b>Explanatory:</b>		
Average Percent Equity Holdings in the Permanent School Fund (PSF)	75%	75%
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	25.5	26.6

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.

	2008	2009
a. Acquisition of Information Resource Technologies		
(1) Hardware Software Infrastructure	\$ 4,414,106	\$ 3,831,260

**TEXAS EDUCATION AGENCY**  
(Continued)

(2) Texas Records Exchange - a.k.a. HB1 – Electronic Student Records System	300,000	300,000
(3) HB1 Public Access to PEIMS Data /Agency Internet Renovation	100,000	100,000
(4) FSP Re-Write, a.k.a.HB1 – Public School Finance & Property Tax Relief	902,056	574,762
(5) Consolidated Entitlements Management System (CEMS)	1,071,000	1,122,000
(6) EMAT Redesign	700,000	0
(7) PEIMS Redesign	4,800,000	0
(8) ISAS Database Conversion	<u>\$ 1,633,531</u>	<u>\$ 0</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 13,920,693</u>	 <u>\$ 5,928,022</u>
 Total, Capital Budget	 <u>\$ 13,920,693</u>	 <u>\$ 5,928,022</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 6,512,827	\$ 2,215,223
State Textbook Fund No. 003	804,339	91,502
Permanent School Fund No. 044	204,330	179,192
Federal Health, Education and Welfare Fund No. 148	5,404,372	2,604,924
Foundation School Fund No. 193	672,936	596,988
Certification and Assessment Fees (General Revenue Fund)	<u>321,889</u>	<u>240,193</u>
 Total, Method of Financing	 <u>\$ 13,920,693</u>	 <u>\$ 5,928,022</u>

3. **Foundation School Program and Instructional Materials Funding.** Out of the funds appropriated above, a total of \$12,453,100,000 in fiscal year 2008 and \$13,546,100,000 in fiscal year 2009 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code, as well as allocations for textbooks, the technology allotment, and educator salary increases.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2007 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final 2006 property values. Property values shall be increased by 7.09 percent for fiscal year 2009.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 and §42.302(a-1)(1) of the Texas Education Code, the Basic Allotment is \$3,135 in 2008 and \$3,218 in 2009, and the Guaranteed Yield is \$36.45 in 2008 and \$37.42 in 2009.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(2) of the Texas Education Code, the Guaranteed Yield is \$46.94 in 2008 and \$50.98 in 2009.

Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP-Equalized Operations, and Strategy A.1.2, FSP-Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 45 days prior to the transfer.

State Cost of Property Tax Relief: Not included in the appropriations above or appropriations identified by this rider are amounts that represent the state cost of property tax relief under a state compression percentage of 0.6667, estimated to be \$6,956,400,000 in fiscal year 2008 and \$7,234,700,000 in fiscal year 2009.

Textbooks and Technology Allotment: Included in the sum-certain amounts above in fiscal year 2008 is \$496,495,840 for textbooks, any unexpended balance of which, as of August 31, 2008, is hereby appropriated for fiscal year 2009 for the same purpose. Also included in the sum-certain amounts above is \$130,300,000 in fiscal year 2008 and \$132,700,000 in fiscal year 2009 for payment of the technology allotment to school districts.

**TEXAS EDUCATION AGENCY**  
(Continued)

Educator Salary Increases: Included in the sum-certain amounts above is \$138,600,000 in fiscal year 2008 and \$141,400,000 in fiscal year 2009 for educator salary increases.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

4. **Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	<u>2008</u>	<u>2009</u>
Gifted and Talented Performance Standards	\$437,500	\$437,500
Juvenile Justice Alternative Education Program	\$11,348,596	\$11,644,056
Early Childhood Intervention	\$16,498,102	\$16,498,102
Extended Year Programs	\$15,300,000	\$15,300,000
Investment Capital Fund	\$4,497,478	\$4,497,478
LEP Student Success Initiative	\$9,700,000	\$9,700,000
Communities in Schools	\$15,930,976	\$15,630,976
Teen Parenting Education Programs	\$10,000,000	\$10,000,000
TAKS Assessments and Study Guides	\$58,493,703	\$53,493,703
MATHCOUNTS Program	\$200,000	\$200,000
TOTAL, FSP Set-Asides	\$142,406,355	\$137,401,815

5. **Transportation Cost Allotment.** Pursuant to § 42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 2007-08 and 2008-09 school years shall be calculated on the following basis:

Linear Density Grouping	Allocation Per Mile of Approved Route
2.40 and above	\$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97
.65 to .90	.88
.40 to .65	.79
up to .40	.68

Pursuant to § 42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).

6. **Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2008-09 biennium are the following: \$3.97558 for academic education, \$3.24582 for vocational education.

The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. The Windham School District will report to the Eighty-first Legislature regarding its effort and success in implementing this prioritization.

**TEXAS EDUCATION AGENCY**  
(Continued)

7. **Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

All funds received from local school districts as recovery for overpayment pursuant to the provisions of § 42.258 of the Texas Education Code are hereby appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of § 41.094 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.

8. **State Textbook Fund.** Except as explicitly allowed elsewhere in this Act, any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Textbook Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which, together with other revenues of the State Textbook Fund, is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the Textbook Fund.
9. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.
10. **Loss Due to Property Value Decline.**
- a. The Commissioner of Education is authorized to distribute no more than \$26,000,000 in each fiscal year under § 42.2521 of the Texas Education Code, to the extent that excess funds are available under the Foundation School Program.
- It is the intent of the Legislature that, in expending these funds by making adjustments in the local share under § 42.2521, that the Commissioner shall consider only the amount of property value decline in each school district that is in excess of 4 percent in taxable values.
- b. Except as expressly provided by this rider, and notwithstanding the limitations in Rider 31, Limitation: Transfer Authority, none of the funds in this rider may be expended for any other purpose.
- c. It is the intent of the Legislature that any excess funds available under the Foundation School Program be applied first to fund adjustments under § 42.2521 of the Texas Education Code, second to fund adjustments under § 42.2522, and third to fund adjustments under § 42.2531.
11. **State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism. A sum not to exceed \$150,000 in each fiscal year shall be expended for this purpose.
12. **Student Testing Program.** The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of preparing, administering and grading assessment instruments in the student testing program. In accordance with the provisions of § 42.152 and Chapter 39, Subchapter B of the Texas

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Education Code, the funds appropriated from the Foundation School Fund for the Compensatory Education allotment may be used for any remaining assessment costs, in amounts not to exceed the General Revenue amounts appropriated above in Strategy B.1.1, Assessment and Accountability System.

Out of funds appropriated above in Strategy B.1.1, Assessment and Accountability System, the Commissioner shall evaluate the cost effectiveness of the current system of study guide materials and applications. Based on the results of the evaluation, the Commissioner shall make any changes to the system that reduce its cost without impairing the ability of students to obtain necessary assistance in studying for the state assessments. The Commissioner shall report the results of the evaluation and any system changes made to the Eighty-first Legislature.

- 13. Reimbursement of Advisory Committee Members.** Pursuant to Government Code § 2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:

- a. Title 1, Committee of Practitioners/Ed Flex State Panel
- b. Continuing Advisory Committee for Special Education
- c. Communities in Schools State Advisory Committee
- d. State Textbook Advisory Committee
- e. Policy Committee for Public Education Information

It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

- 14. Vacation Leave for Commissioner of Education.** Notwithstanding any provision of the General Appropriations Act to the contrary, the Commissioner of Education is entitled to accrue and carry forward vacation leave at the highest rate authorized for employees by the General Provisions of this Act.
- 15. Reporting on Program Transfers to Regional Education Service Centers.** At the end of each fiscal year, the Commissioner shall submit a report to the Legislative Budget Board and the Governor describing all programs and funding amounts transferred to Regional Education Service Centers during the fiscal year. The report shall identify instances in which a transfer added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. No funds transferred to Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.
- 16. Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.
- 17. Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, \$3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under § 29.060 of the Texas Education Code.
- 18. Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, \$5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under § 30.002 of the Texas Education Code.
- 19. Non-educational Community-based Support Services.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, \$987,300 in each fiscal year is allocated for non-educational community-based support services for certain students with disabilities as authorized under § 29.013 of the Texas Education Code.
- 20. Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set

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aside 10.5 percent during the biennium to fund capacity building projects, including follow-up professional development and support, for school districts to provide access to the general curriculum for students with disabilities in the least restrictive environment.

21. **Appropriation for State Schools.** Out of General Revenue related funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed \$110,000 in each fiscal year is allocated for payments to state operated schools under §§ 30.025 and 30.056 of the Texas Education Code.
22. **Estimated Appropriation for Incentive Aid.** Out of Foundation School Program funds appropriated above, the Commissioner may allocate an estimated amount of \$1,500,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code.
23. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** Pursuant to § 30.003(g) of the Texas Education Code, the State Board of Education shall adopt rules that ensure that all local school districts whose students are placed at the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall share in the cost of each student's education as required by § 30.003(a). It is the intent of the Legislature that school districts subject to Chapter 41, Texas Education Code, reimburse the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf from the General Operating Fund of those districts within 60 days of receipt of a voucher from the receiving school.

For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall transfer via interagency contract \$1,296,981 in fiscal year 2008 and \$1,297,581 in fiscal year 2009 to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the 2008-09 biennium to the Texas School for the Deaf, to support classroom instruction.

24. **Permanent School Fund.** In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.

The Commissioner shall notify the Legislative Budget Board and the Governor of adoption of a compensation plan under this rider at least 30 days before the initiation of the plan. There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.

Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2008 are hereby appropriated to fiscal year 2009 for the same purposes.

25. **Texas Advanced Placement Incentive Program.** Out of the funds appropriated above in Strategy A.2.1, Student Success, \$14,200,000 in fiscal year 2008 and \$14,200,000 in fiscal year 2009 is allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. Any balances on August 31, 2008 are appropriated for the 2009 fiscal year.

In using funds allocated by this rider, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds allocated by this rider that are used for

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teacher training, the Texas Education Agency shall give funding priority to teachers at public school campuses that do not offer Advanced Placement/International Baccalaureate courses.

It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students. For campus incentive awards given under this program, consideration may be given to school districts and charter schools in their 1<sup>st</sup> or 2<sup>nd</sup> year of operating an Advanced Placement/International Baccalaureate program.

26. **MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Teacher Quality, the Commissioner shall set aside \$200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated in A.2.1, Student Success, not less than \$500,000 in each fiscal year of 2008-09 biennium shall be allocated to programs that foster academic competition for predominantly high school students.

27. **Communities in Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$15,930,976 in State Compensatory Education Funds and \$4,842,342 in TANF funds in fiscal year 2008, and \$15,630,976 in State Compensatory Education Funds and \$4,842,341 in TANF funds in fiscal year 2009 are allocated for the Communities in Schools Program.

From funds appropriated above, the Texas Education Agency shall conduct a review of the effectiveness of the Communities in Schools program in meeting the needs of at-risk students. Expenditures for the review shall not exceed \$300,000 without the prior approval of the Legislative Budget Board and the Governor. The Texas Education Agency shall submit a report to the Legislature no later than January 15, 2009.

28. **Extended Year Programs.** Out of Foundation School Program Compensatory Education Funds appropriated in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall distribute an amount not to exceed \$15,300,000 in fiscal year 2008 and \$15,300,000 in fiscal year 2009 to finance extended year programs under § 42.152(p), Texas Education Code.

29. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above for Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under Tier 2 of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate in other school districts in Cameron County less the tax rate set by the district itself.

30. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that, for the following fee-supported programs in Goals A, Program Leadership, and B, Operational Excellence, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$1,453,358 in fiscal year 2008 and \$1,471,444 in fiscal year 2009 including employee matching costs and other indirect operating costs:

Guaranteed Program for School District Bonds  
General Education Development (GED)  
Driver Training  
Driver Education  
Electronic Course Pilot Program  
Educator Certification

For each individual fee program listed above with the exception of State Board for Educator Certification functions funded in Strategies B.3.3, B.3.4, and B.3.5, all fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are hereby appropriated to the Texas Education Agency.

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In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

- 31. Limitation: Transfer Authority.** Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A, Program Leadership, and Goal B, Operational Excellence, Strategies B.1.1.-B.3.1., may be transferred to Goal B, Strategies B.3.2.-B.3.6.

None of the funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program under Chapter 42 and 46, Texas Education Code, may be transferred to any other item of appropriation or expended for any other purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program to other items of appropriation shall not exceed \$10 million in each fiscal year of the 2008-09 biennium. Any unexpended and unencumbered balances remaining after the last day of a fiscal year in any of the appropriations made for a purpose described by this provision shall lapse and accrue to the benefit of the unappropriated balance of the General Revenue Fund after taking into account the "settle-up" provision found in § 42.253 (i), Texas Education Code.

To the extent necessary to avoid reductions in state aid as authorized by § 42.253(h), Texas Education Code, the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year 2009 to fiscal year 2008. Such transfers are subject to prior approval by the Governor and the Legislative Budget Board. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

- 32. Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.
- 33. Reduction in Districts Tier One Allotment.** To fund appropriations for programs from the Compensatory Education allotment, the Commissioner of Education shall reduce each district's tier one allotment. The reductions shall be made in the same manner as described for a reduction in allotments under § 42.253, Texas Education Code, and the Commissioner shall allocate funds to each district accordingly.
- 34. Disciplinary Alternative Education Programs.** Out of the funds appropriated above in Strategy B.2.2, Safe Schools, there is hereby allocated the amount of \$4,750,000 for each fiscal year of the biennium for safe schools programs under Texas Education Code § 37.008.
- 35. Funding for Juvenile Justice Alternative Education Programs.** Out of the funds appropriated above in Strategy B.2.2, Safe Schools, \$11,348,596 in fiscal year 2008 and \$11,644,056 in fiscal year 2009 shall be set aside from the Compensatory Education allotment in each year and transferred to the Juvenile Probation Commission for the support of Juvenile Justice Alternative Education Programs. This set-aside shall not effect the calculation of the number of students in weighted average daily attendance under Texas Education Code § 42.302.
- 36. FSP Funding for the Texas Youth Commission.** Out of the funds appropriated above in Strategy B.2.2, Safe Schools, the Texas Education Agency shall allocate to the Texas Youth Commission the basic allotment of the Foundation School Program minus the amounts allocated to the commission pursuant to Texas Education Code § 30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$8,507,089 in fiscal year 2008 and \$6,704,291 in fiscal year 2009. This transfer shall not be subject to the limitation in Rider 31, Limitation: Transfer Authority.
- 37. Regional Education Service Center Dyslexia and Related Disorders Coordinators.** Out of the funds appropriated above in Strategy B.3.1, Improving Teacher Quality, the Commissioner of Education may allocate \$150,000 in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to § 38.003 of the Texas Education Code. The joint program shall not



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include regulatory oversight functions. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.

38. **School Improvement and Parental Involvement Initiative.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$850,000 in each fiscal year of the 2008-09 biennium to the AVANCE family support and education program.
39. **Special Foundation School Program Payments.** The Texas Academy of Leadership in Humanities is entitled to Foundation School Program (FSP) allotments for each student enrolled in the academy as if it were a school district, except that the local share applied is equal to the Beaumont ISD's local share. The same methodology shall apply to the Texas Academy of Mathematics and Science with a local share equal to Denton ISD's and to the Seaborne Conservation Corps, with a local share equal to Galveston ISD's.
40. **Texas Reading, Math and Science Initiatives.** Out of the funds appropriated above in Strategy A.2.1, Student Success, \$8,068,730 in General Revenue Funds in fiscal year 2008 and \$8,068,731 in General Revenue Funds in fiscal year 2009, with \$14,650,000 in Federal Funds in fiscal year 2008 and \$14,650,000 in Federal Funds in fiscal year 2009, shall be allocated to the Texas Reading, Math and Science Initiatives. These funds shall be allocated in the following manner:
- a. The Commissioner shall fund reading, math, and science diagnostic instruments to be made available to independent school districts and charter schools. The Commissioner also may fund the distribution of non-consumable materials, to include electronic formats, in reading, math, and science.
  - b. Out of the Federal Funds identified above, the Commissioner shall allocate funds for the development and implementation of research-based training programs and materials in reading, math, and science. Out of the funds appropriated for this part, the Commissioner may allocate an amount not to exceed \$5,000,000 in each fiscal year of the biennium for the development of educator training programs at regional education service centers, in a manner that ensures access to training for small and mid-sized school districts and charter schools.
- Funds shall be distributed by the Commissioner on a competitive grant basis to be used by schools for the implementation of scientific, research-based science programs designed to improve the academic science performance of students, including programs designed to address the gender gap in performance. To be eligible for funding, schools must demonstrate a high need for additional intervention as evidenced by student performance, and must partner with a science department of an institution of higher education.
- c. Out of the amounts identified above, the Commissioner may use funds to support the State Marine Science Center in Palacios, in amounts not to exceed \$250,000 for the biennium.
  - d. Out of the funds identified above, the Commissioner may distribute an amount not to exceed \$1,500,000 in each fiscal year of the biennium for Master Reading, Master Mathematics, and Master Science Teacher stipends to school districts with certified Master Reading, Master Mathematics, and/or Master Science Teachers.
  - e. Any balances as of August 31, 2008, are appropriated for the 2009 fiscal year.
41. **Funding for Tuition Credit Program.** Out of the funds appropriated above there is hereby transferred via interagency contract to the Texas Higher Education Coordinating Board an amount of funds, estimated to be \$7,502,501 in each fiscal year of the biennium, from the Foundation School Fund sufficient to pay for the Early High School Graduation Scholarship Program, and tuition and fee exemptions in accordance with Texas Education Code, §§ 54.212, 54.214, and 56.202.
42. **Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.1, Student Success, the Texas Education Agency shall certify each year of the biennium the maximum pre-kindergarten

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expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund.

- 43. Early Childhood School Readiness Program.** Out of the funds appropriated in Strategy A.2.1, Student Success, \$7,500,000 in fiscal year 2008 and \$7,500,000 in fiscal year 2009 shall be used for the Early Childhood School Readiness Program, for programs providing an educational component to public pre-kindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions and the provisions of Texas Education Code § 29.156, Grants for Educational Components of Head Start, and with the following provisions:
- a. Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based, pre-reading instruction, with the goal of directly improving the pre-reading skills of three- and four-year-old children and identifying cost-effective models for pre-reading interventions. To be eligible for the grants, applicants must serve at least 75 percent low-income students, as determined by the Commissioner. Grants may be awarded in two or more consecutive grant periods to an applicant provided the monies are used to expand the grant programs to additional facilities previously not receiving Early Childhood School Readiness grant funds in the immediate past grant cycle. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes but is not limited to participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.
  - b. Any balances as of August 31, 2008, are appropriated for the 2009 fiscal year.
- 44. Student Success Initiative.** Out of the funds appropriated above in Strategy A.2.1, Student Success, \$154,496,767 in fiscal year 2008 and \$154,496,767 in fiscal year 2009 are allocated for the Student Success Initiative. The Commissioner shall expend these funds for allocations to schools for the purpose of implementation of scientific, research-based programs for students who have been identified as unlikely to achieve the third grade TAKS reading standard by the end of the third grade, including those students with dyslexia and related disorders, students unlikely to achieve the TAKS reading or math standards by the end of the fifth grade, and/or students unlikely to achieve TAKS reading or math standards in the eighth grade assessments administered in 2008.
- a. From funds appropriated for the Student Success Initiative, the Commissioner shall allocate an amount not to exceed \$18,140,677 in fiscal year 2008 and \$18,140,677 in fiscal year 2009 for teacher reading academies in grades 6, 7 and 8, English and Language Arts TEKS revision training in grades K-12, and training in teaching reading across content areas for grades 6-8 math, science and social studies teachers. Where applicable, the academies shall include training in the use of the diagnostic instruments and intensive reading instruction programs developed under the Adolescent Literacy Initiative.
  - b. From funds appropriated for the Student Success Initiative, the Commissioner may set aside \$15 million for intensive reading instruction programs for schools that have failed to improve student performance in reading and \$5 million for intensive math instruction programs for schools that have failed to improve student performance in math. The Commissioner shall determine which schools have achieved the least gains in reading or math performance, and shall require those schools to submit a reading or math improvement plan detailing proposed efforts to improve reading or math performance as a condition of receiving funding. The reading or math improvement plan must establish the performance outcome of literacy or numeracy among its student population and outline specific steps that will be taken to achieve that goal. The plan may include the use of technology to achieve reading or math goals. A school identified as in need of improvement in reading or math instruction shall implement only those assessments, progress monitoring instruments, reading or math strategies and programs approved by the Commissioner. Programs must demonstrate a record of proven success in improving student reading or math achievement.

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- c. From funds appropriated for the Student Success Initiative, and from any available Federal Funds, the Commissioner shall distribute the supplemental diagnostic screening instruments and intensive reading instruction programs developed under the Adolescent Literacy Initiative to school districts and charter schools.
  - d. Any balances as of August 31, 2008, are appropriated for fiscal year 2009 for the same purposes.
45. **Arts Education.** Out of the Foundation School Program funds appropriated to the Texas Education Agency in this Act, \$300,000 in fiscal year 2008, and \$300,000 in fiscal year 2009 shall be directed to and expended by the Commission on the Arts under the commission's Strategy A.1.2, Arts Education Grants, for the purpose of awarding grants for arts education. It is the intent of the Legislature that grantees receiving funds under this program fulfill a 1:1 match requirement. These amounts shall be directed and expended in addition to funds separately appropriated under this Act to the Commission on the Arts under Strategy A.1.2, Arts Education Grants.
46. **Learning Through Listening.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend \$200,000 in fiscal year 2008 and \$200,000 in fiscal year 2009 to continue a program of providing state-adopted textbooks using recorded material technology for students with visual impairment, reading disabilities and other disabilities as appropriate in kindergarten through 12th grade.
- Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend \$1,500,000 in fiscal year 2008 and \$1,500,000 in fiscal year 2009 for the purpose of implementing an educational outreach program tied to digital audio textbooks which assists individuals with print disabilities affording reading accommodation by providing instruction and training using digitally recorded audiobooks, playback equipment, and other resources. The program shall target economically disadvantaged students in kindergarten through 12th grade with learning disabilities, dyslexia, vision impairment, and physical disabilities.
47. **Pre-kindergarten Early Start Grant Programs.** Out of the funds appropriated above in Strategy A.2.1, Student Success, the Commissioner of Education shall allocate \$82,620,000 in General Revenue in each year of the 2008-09 biennium, and \$9,180,000 in federal Temporary Assistance for Needy Families (TANF) funds in each year of the 2008-09 biennium, for the purpose of providing grants for pre-kindergarten programs consistent with the provisions of Texas Education Code § 29.155. Any unexpended balances as of August 31, 2008, are appropriated for any early childhood programs authorized by this Act for the 2009 fiscal year, subject to the approval of the Commissioner of Education.
- a. Out of any state or federal funds available to the agency for this purpose, the Commissioner may set aside an amount not to exceed \$3 million to implement a competitive procurement system to award two-year contracts to government organizations, public nonprofit agencies, or community-based organizations to implement multi-age programs serving 3-, 4-, and 5-year olds that assure that English language learning children receive appropriate activities to enter school prepared to succeed. The pilot programs must provide many opportunities for the acquisition of English, while supporting the child's first language including social services, appropriate training and modeling, and research-based curricula and supplies to enhance the development of both languages. Instruction must be in both languages so children can learn concepts in the language they understand while developing their English skills. Programs must include bilingual education specialists and continued professional education to support the teachers. Priority shall be given to entities that serve a high percentage of limited English proficient children.
  - b. A portion of the funds received by entities participating in this pilot shall be used to perform an evaluation and review of student performance and improvement. These results shall be reported to the Legislature by the agency no later than January 1, 2009.
48. **Adult Education.** Priority shall be given to adult literacy programs in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the

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\$8,885,700 in General Revenue Funds appropriated each year above in Strategy A.2.5, Adult Education and Family Literacy, an amount not less than \$2,000,000 each fiscal year shall be allocated to TEA's adult education cooperatives to provide education and training services to TANF recipients. In addition, out of the Federal TANF funds appropriated above in Strategy A.2.5, \$3,800,000 in fiscal year 2008 and \$3,800,000 in fiscal year 2009 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Food Stamps, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals. To implement these provisions, TEA shall enter into contracts or arrangements with the agency or agencies administering welfare reform and may work with other community-based organizations to offer services directly to adult TANF recipients. All providers of adult education shall meet the requirements defined in the Texas Education Code. Federal funds appropriated for this purpose shall be used for administrative expenditures only to the extent allowable under Federal regulations.

49. **Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 2008 fiscal year and the 2009 fiscal year to establish the high cost fund to assist districts with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.
50. **Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, \$16,498,102 in 2008 and \$16,498,102 in 2009 shall be set aside from the Special Education allotment and transferred to the Department of Assistive and Rehabilitative Services to support Early Childhood Intervention eligibility determination, and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students on weighted average daily attendance under Texas Education Code § 42.302.
51. **Average Daily Attendance Decline.** Out of the funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, \$11 million in each year of the 2008-09 biennium shall be used to implement § 42.005, Texas Education Code. Expenditures pursuant to this provision shall not exceed \$22 million for the 2008-09 biennium.
52. **Academic Enrichment.** Out of funds appropriated in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall distribute the amount appropriated in Federal 21st Century Community Learning Centers (CCLC) funds, estimated to be \$172,078,050, for the 2008-09 biennium to be distributed through competitive grants to support the establishment and implementation of supplemental services, programs, and activities designed to enrich or extend student learning experiences outside of the regular school day. In awarding grants pursuant to this rider, the Commissioner shall give emphasis to schools with high concentrations of economically disadvantaged students.

Entities eligible to receive Federal 21st CCLC Funds are those entities identified in United States Code, Title 20, Chapter 70, Subchapter IV, Part B, 21st Century Community Learning Centers, including, but not limited to, districts that qualify for the Optional Extended Year Program, districts that contain zip codes with high juvenile crime rates, the Alliance Organizations, AVANCE, Do Something, Communities in Schools, Area Interfaith, and One Community/One Child, Best Buddies, as well as other organizations identified as eligible by statute, provided all entities comply with the 21st CCLC statutory requirements. It is the intent of the Legislature that the Commissioner give funding priority to existing collaborations between school districts and community organizations.

In addition to the amount identified above, the Commissioner shall allocate an amount not to exceed \$4,497,478 in each year of the biennium to the Investment Capital Fund. Of that total, an amount not to exceed \$2,500,000 in each year shall be set aside from the Compensatory Education allotment, and an amount not to exceed \$1,997,478 in each year shall be allocated directly from the Foundation School Program. Grants made from the Investment Capital Fund pursuant to this rider are subject to the provisions contained in § 7.024 of the Texas Education Code, and grants may only be made to entities that meet the criteria set forth in that section.

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**53. Contingency for House Bill 2237: Texas High School Completion and Success Initiative.** Contingent on passage and enactment of House Bill 2237, or similar legislation establishing the Texas High School Completion and Success Initiative, by the Eightieth Legislature, Regular Session, out of the funds appropriated above in Strategy A.2.1, Student Success, the Texas Education Agency:

- a. shall allocate \$28,710,000 in General Revenue in each year of the 2008-09 biennium to support the improvement of high school graduation rates and post-secondary readiness, pursuant to the provisions of the legislation;
- b. shall allocate \$25,000,000 in General Revenue in each year of the 2008-09 biennium to provide research-based instructional support and professional development to high schools serving students at-risk of dropping out of school, with the goals of improving high schools and reducing dropouts, pursuant to the provisions of the legislation;
- c. shall have the agency's limit on full-time equivalents increased by 13 in each year of the 2008-09 biennium;
- d. may reimburse the allowable expenses of members of advisory committees established by that legislation; and
- e. shall enter into a memorandum of understanding with the Texas Higher Education Coordinating Board for the transfer of appropriations and full-time equivalents from the Texas Education Agency to the Texas Higher Education Coordinating Board to implement the provisions of the legislation. A signed copy of the memorandum of understanding shall be provided to the Legislative Budget Board and the Governor no later than December 31, 2007.

Any unexpended balances as of August 31, 2008 and hereby appropriated to fiscal year 2009 for the same purposes.

**54. Reimbursement for Classroom Supplies.** The Commissioner shall establish a program to reimburse classroom teachers and campus library media specialists for personal funds spent on classroom supplies. It is the intent of the legislature that funds shall be provided to school districts that match local funds expended for this purpose. Funds allocated are intended for the direct benefit of students and use of the funds is solely the discretion of the classroom teacher or campus library media specialist. The Texas Education Agency shall establish rules by which matching funds are allocated to individual teachers within the school district. These funds may not be used to supplant local funds being provided for classroom supplies.

Funds for this purpose may be allocated out of available federal consolidated administrative funds and from funds subject to the federal "Ed-Flex" statute. The agency and local school districts may also use any allowable unexpended balances in federal funds at the end of each fiscal year of the biennium to provide these reimbursements.

**55. Life Skills Program for Student Parents.** Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, \$10,000,000 in each fiscal year of the biennium is allocated for the Life Skills Program for Student Parents, Texas Education Code § 29.085. The Texas Education Agency shall distribute funds for this program directly to eligible school districts. Any balances as of August 31, 2008 are appropriated to the 2009 fiscal year for the same purpose.

**56. Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy B.3.1, Improving Teacher Quality, the Commissioner shall distribute \$21,375,000 in fiscal year 2008 and \$21,375,000 in fiscal year 2009 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor.

**57. Computation of Aid for Certain Educational Entities.** Notwithstanding the provisions of Texas Education Code § 42.304, the Commissioner of Education shall compute state aid under

**TEXAS EDUCATION AGENCY**  
(Continued)

the Foundation School Program for the following districts and schools using the average tax rate and property value per student of school districts in the county in which the district or school is located:

- (1) school district located on a federal military installation; and
- (2) the Moody State School.

- 58. Textbook Purchases.** Of the Federal Funds appropriated above in A.2.3, Students with Disabilities, \$8,500,000 in the 2008-09 biennium shall be used for the purchase of Braille, large-type and related materials for students with special needs.

In accordance with Texas Education Code § 31.103(b), the Commissioner shall use a school district's enrollment growth or decline for the prior three years as the basis for determining the additional percentage of attendance for which a school district may requisition textbooks.

The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be covered by State Textbook Funds appropriated to the agency for the 2008-09 biennium.

- 59. Title II, Improving Teacher Quality Federal Funds.** The Texas Education Agency and the Higher Education Coordinating Board shall coordinate the distribution of Title II federal funds for improving teacher quality to ensure compatibility between these two agencies' activities.

- 60. Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2008-09 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

Any grant or royalty balances as of August 31, 2008 are appropriated for the 2009 fiscal year for the same purpose.

- 61. Per Pupil Allotment.** Funds allocated above in Strategy A.1.1, FSP - Equalized Operations, include funds sufficient to ensure the maintenance of the \$110 per weighted student allocation authorized in Rider 82, page III-23, 2003 General Appropriations Act, as modified by House Bill 3459, Seventy-eighth Legislature, 2003.

The total amount of payment under this section is subject to reduction to the extent that districts not otherwise entitled to state aid from the Foundation School Fund receive a benefit from the change in the distributions from the Available School Fund caused by the adoption of amendments to the Texas Constitution, Article VII, § 5, at the election held September 13, 2003.

The reduction will be calculated according to rules set forth in the Texas Administrative Code, § 61.1016.

- 62. Career and Technology Education Allotment.** With regard to funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, no more than 10 percent of each school district's Foundation School Program Career and Technology Education allotment under the Texas Education Code § 42.154 may be expended for indirect costs related to the career and technology education programs.

- 63. Motor Vehicle Fees for Specially Designed License Plates.** Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below in excess of amounts appropriated above in Strategy A.2.1, Student Success, are hereby appropriated to the agency for the purpose of distribution as required by that statute:

**TEXAS EDUCATION AGENCY**  
(Continued)

Read to Succeed -- § 504.607  
Texas YMCA -- § 504.623  
100th Football Season of Stephen F. Austin High School -- § 504.624  
Share the Road -- § 504.633  
Knights of Columbus -- § 504.638  
Star Day School Library Readers Are Leaders -- § 504.643  
Keeping Texas Strong -- § 504.650

Any remaining balances as of August 31, 2007 are appropriated for the 2008-09 biennium.  
Any remaining balances as of August 31, 2008 are appropriated for fiscal year 2009.

64. **Use of Federal Discretionary and Consolidated Administrative Funds.** Except as otherwise directed by this Act, the Commissioner may use 50 percent of available federal state-level discretionary and consolidated administrative funds to supplement state funds appropriated for teacher mentoring, recruitment and retention, or the Student Success Initiative. The Commissioner may make exceptions to this allocation only upon the prior approval of the Legislative Budget Board and the Governor.
65. **LEP Student Success Initiative.** Out of the funds appropriated above in Strategy A.2.1, Student Success, \$9,700,000 in each fiscal year of the 2008-09 biennium shall be set aside from the Compensatory Education allotment and allocated for the purpose of funding intensive programs of instruction for limited English-proficient (LEP) students and teacher training resources specific to instruction of LEP students, pursuant to Texas Education Code § 39.024(e).
66. **Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2008-09 biennium is \$2,707,368,183 out of Federal Funds and \$28,800,000 out of the General Revenue Fund to provide reimbursements for the School Lunch, Breakfast, After School Snack, and Seamless Summer programs.
- It is also the intent of the Legislature that the Texas Department of Agriculture administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2008-09 biennium is \$21,400,000 out of Federal Funds and \$398,248 out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Child Nutrition Program.
67. **Programs to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish.** From funds appropriated above that may be used for educator training or support in bilingual education, English as a second language, or Spanish, the Texas Education Agency, in consultation with the affected institutions of higher education and the Texas Higher Education Coordinating Board, shall develop and operate a program to assist students enrolled at institutions of higher education in educator preparation programs in bilingual education, English as a second language, or Spanish by providing financial incentives, such as tuition assistance, to encourage those students to become certified to teach bilingual education, English as a second language, or Spanish.
68. **Intensive Reading Instruction and English Language Proficiency Pilot Program.** From the funds appropriated for the Student Success Initiative and from state and Federal ESL/LEP funds, the Commissioner may set aside an amount not to exceed \$1 million for establishing an intensive reading instruction and English language proficiency pilot program for schools that have failed to improve student performance in reading and English language proficiency. The pilot program shall require the use of neuroscience based, scientifically validated programs, interventions of instructional tools that are proven to accelerate learning, cognitive ability and English language proficiency. The pilot program shall provide for participating schools to perform assessments on participating students prior to entering the program, and upon completion of the program to measure improvements in both their reading and English language proficiency. A school identified as eligible to participate in the pilot program shall implement only those interventions, programs or instructional tools approved by the Commissioner.
69. **Educator Certification Test Development.** The State Board for Educator Certification shall continue to consider the use of standard exams that are not specific to Texas curricula to complement a core of Texas-specific exams and/or replace certain Texas-specific exams

**TEXAS EDUCATION AGENCY**  
(Continued)

planned or under development. The board shall consider the following factors when determining whether a Texas-specific exam is necessary: the number of Texas educators likely to take the exam; the extent to which educators from states that use a standard exam pass similar Texas-specific exams; the similarity of content covered in a standard exam versus the planned Texas-specific exam, understanding that 100 percent of alignment is not necessary; and the relative cost to the state and to examinees of a standard exam versus a Texas-specific exam.

The State Board for Educator Certification is hereby authorized to expend funds appropriated in Strategy B.3.6, Certification Exam Administration, for test development or for the evaluation and purchase of standard exams, if the Board finds that a standard exam is appropriate.

The State Board for Educator Certification shall seek federal funds to provide for the development of new certification examinations. Any federal funds received by the State Board for Educator Certification for this purpose are hereby appropriated to the agency.

70. **Communication of New Rules.** It is the intent of the Legislature that the State Board for Educator Certification communicate the adoption of new rules directly to school districts and institutions of higher education by electronic mail or regular mail in a timely manner. The Board will also post newly adopted rules on the Internet for review.
71. **Renewing Our Communities.** The Texas Education Agency is hereby appropriated all amounts deposited into the Renewing Our Communities Account, an account hereby established in the General Revenue fund. The account is eligible to receive gifts, grants, or donations from public or private sources and shall be administered by the Texas Education Agency. Funds deposited into this account are to be used to increase the organizational capacity of faith and community-based organizations to deliver charitable and social services to persons in this state.
72. **Student Achievement and Educator Excellence Awards Programs.** Out of Educator Excellence Funds (General Revenue) appropriated above in Strategy A.2.4, School Improvement & Support Programs, the Commissioner shall expend an amount not to exceed \$97,500,000 in fiscal year 2008 and \$245,281,457 in fiscal year 2009 for the purpose of establishing the Awards for Student Achievement and Educator Excellence Awards programs in accordance with Texas Education Code Chapter 21, Subchapters N and O, and the Governor's Educator Excellence Grants.
- Of these amounts, the Commissioner shall expend an amount not to exceed \$97,500,000 in fiscal year 2008 and \$97,500,000 in fiscal year 2009 for the Awards for Student Achievement program. The Commissioner may set aside funds from the Awards for Student Achievement Program, in amounts not to exceed \$500,000 in fiscal year 2008 and \$3,100,000 in fiscal year 2009, to complete and evaluate the Governor's Educator Excellence Grants.
- In each fiscal year, the Commissioner shall expend the remaining amounts identified by this rider not allocated for the Awards for Student Achievement program on the Educator Excellence Awards program.
73. **Teacher Mentor Program.** Out of the funds appropriated above in Strategy B.3.1, Improving Teacher Quality, the Commissioner shall expend \$15,000,000 in fiscal year 2008 and \$15,000,000 in fiscal year 2009 for the teacher mentor program in accordance with Texas Education Code § 21.458(c).
74. **JJAEP Accountability.** The Commissioner shall provide information to the Juvenile Probation Commission for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, 2008. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.
75. **Permanent School Fund Distribution Rate.** At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:



**TEXAS EDUCATION AGENCY**  
(Continued)

- a. The distribution rate or rates under consideration;
- b. The assumptions and methodology used in determining the rate or rates under consideration;
- c. The annual amount per student the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts per student for the preceding three biennia; and
- d. The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.

**76. Training to Improve and Expand Shared Service Arrangements.** Out of the funds appropriated above in Strategy, B.3.2, Agency Operations, the Commissioner shall develop a training program that will improve the management of existing shared service arrangements and encourage the creation of new arrangements. During the 2008-09 biennium, no more than \$180,000 shall be expended to provide this training for Education Service Center regions 1, 2, 4, 5, 7, 8, 10, 11, 13, and 19. The Commissioner shall submit a report to the Eighty-first Legislature by January 8, 2009 on the implementation and effectiveness of this program.

**77. Align Adult Basic Education and Postsecondary Education.** Out of the funds appropriated above in Strategy, A.2.5, Adult Education & Family Literacy, the Texas Education Agency shall coordinate with the Texas Higher Education Coordinating Board to develop and implement immediate and long-range coordinated action plans to align Adult Basic Education and postsecondary education. To increase the number, success and persistence of students transitioning to postsecondary education, these action plans shall address at a minimum:

- a. Outreach and advising;
- b. Assessment, curriculum, and instruction;
- c. Persistence interventions;
- d. State-level accountability systems to monitor performance;
- e. Service-provider-level performance measures and program evaluation;
- f. Standards to enhance data quality and sharing among state agencies and service-providers;
- g. Needs assessment of students and service-providers to identify other structural issues and barriers; and
- h. Grants (including Federal Funds and other funds) to maximize effective use of limited General Revenue funds.

The Texas Education Agency and the Texas Higher Education Coordinating Board shall develop and agree to, consistent with Texas Workforce Investment Council provisions under Texas Government Code 2308.1016, a revised memorandum of understanding that establishes the respective responsibilities of each agency for the implementation of action plans necessary to successfully transition students enrolled in adult basic education into postsecondary education. The memorandum of understanding shall establish a point of responsibility and identify sufficient resources within each agency for implementation by that agency of the requirements of the memorandum of understanding. A signed copy of the memorandum of understanding shall be provided to the Legislative Budget Board and the Governor, no later than December 31, 2007.

Out of funds appropriated above, the Texas Education Agency and the Texas Workforce Commission shall assist the Texas Higher Education Coordinating Board in assessing the current and projected future demand for adult education in Texas, the types of programs and instruction necessary to serve current and projected future populations of adult learners, and the social and economic outcomes of providing varying levels of adult education services in Texas. The report shall include a comparative analysis of adult basic education programs offered in other states and shall identify best practices in adult education. The report shall study the current organizational structure and agency roles in providing adult education and make recommendations for achieving state goals efficiently and effectively.

For the purposes of this rider, the Texas Higher Education Coordinating Board shall be considered the lead agency and shall report on the implementation of these provisions to the Texas Workforce Investment Council, the Governor and the Legislative Budget Board by September 1, 2008.

**78. State Office of Administrative Hearings.** Out of General Revenue funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate \$500,000 in fiscal

**TEXAS EDUCATION AGENCY**  
(Continued)

year 2008 for costs associated with educator certification disciplinary cases at the State Office of Administrative Hearings. Any unexpended balances as of August 31, 2008 are hereby appropriated to fiscal year 2009 for the same purpose.

79. **Evaluations for General Revenue Programs.** Unless otherwise directed by this Act, the Texas Education Agency shall conduct a performance evaluation of any General Revenue-funded program initiated by the 79<sup>th</sup> or 80<sup>th</sup> Legislature, and deliver a report to the Legislature in January of the 4<sup>th</sup> fiscal year of the program's existence. The agency shall include the Student Success Initiative in the list of programs to be evaluated for a report to the legislature in January, 2009.
80. **Campus Turnaround Team Support.** Out of funds appropriated above in Strategy B.3.1, Improving Teacher Quality, the Commissioner shall allocate \$750,000 in General Revenue and \$750,000 in Federal Funds in each year of the 2008-09 biennium to create a regional network of technical assistance providers to address the needs of low-performing campuses subject to assistance and intervention efforts under Chapter 39 of the Texas Education Code.
81. **Agency Administrative Budget By Division.** The amounts presented in this rider are estimated allocations of the All Funds appropriations for the agency's administrative budget, as contained in strategies B.3.2, Agency Operations, through B.3.6, Certification Exam Administration, to the functional administrative divisions of the agency. These amounts are informational purposes only; this rider does not constitute an appropriation or a limit on agency administrative expenditures.

	<u>2008</u>	<u>2009</u>	<u>FTEs</u>
Agency Division:			
Central Administration	\$21,056,437	\$20,556,437	117.0
School District Services	\$7,375,709	\$7,323,709	98.1
Standards and Programs	\$14,591,450	\$14,235,802	203.0
Finance and Operations	\$36,319,468	\$29,135,937	215.2
Accountability and Data Quality	\$12,969,830	\$12,969,830	172.5
Planning, Grants, and Evaluation	\$6,182,630	\$6,182,630	74.5
Council for Developmental Disabilities	\$1,189,509	\$1,189,509	17.0
Educator Quality and Standards	\$20,215,508	\$20,288,507	49.0
Miscellaneous Costs	\$1,078,183	\$1,078,183	0.0
Total, Agency Administration	\$120,978,723	\$112,960,543	946.3

82. **Amachi.** Out of federal Temporary Assistance for Needy Families (TANF) funds appropriated above in Strategy A.2.2, Achievement of Students At Risk, the Commissioner shall allocate not more than \$2,500,000 in each year of the 2008-09 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi program, Big Brothers Big Sisters shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand service to more eligible children. Any balances available as of August 31, 2008 are appropriated for fiscal year 2009 for the same purpose.
83. **Contingency for Senate Bill 1700: State Funding for Science Labs.** Contingent upon passage and enactment of Senate Bill 1700, or similar legislation relating to the refinancing of school district bonded indebtedness, by the Eightieth Legislature, Regular Session, the Commissioner shall allocate Foundation School Funds appropriated above in Strategy A.1.2, FSP - Equalized Facilities, in an amount not to exceed the amount by which the provision of the bill relating to the refinancing of school district debt reduces the state's current law obligations in funding the Existing Debt Allotment and Instructional Facilities Allotment, to fund competitive grants for high school science labs. The Commissioner may adopt rules as necessary to implement this program. The Commissioner shall not make any distribution of funds under this rider without the prior approval from the Legislative Budget Board and the Governor.
- Any balances available as of August 31, 2008 are appropriated for fiscal year 2009 for the same purpose.
84. **School-based Prevention Services.** The Texas Education Agency shall enter into an interagency contract with the Department of State Health Services for the purpose of the reduction and prevention of the use of tobacco products among school-aged children in grades

**TEXAS EDUCATION AGENCY**  
(Continued)

4 through 12. Out of funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall allocate \$3,000,000 in Interagency Contract funds in fiscal year 2008 and \$3,000,000 in Interagency Contract funds in fiscal year 2009 for services provided under the required contract. The Texas Education Agency shall track implementation and report on the use of these funds to the Governor and the Legislative Budget Board no later than August 31, 2009.

- 85. Science and Math Outreach.** Out of General Revenue funds appropriated above in Strategy A.2.1, Student Success, the Commissioner shall allocate \$300,000 in each year of the 2008-09 biennium for a competitive grant program for public and private entities conducting outreach programs providing interactive educational experiences for public school students in science and mathematics. Grants recipients may include, but are not limited to: museums, planetariums, nature preserves and traveling exhibitions providing science and math education to public school audiences.
- 86. Educator Salary Increase.** Out of General Revenue funds appropriated above in Strategy A.1.1., FSP - Equalized Operations, the Commissioner shall allocate \$23.63 per student in weighted average daily attendance in each year of the 2008-09 biennium to each school district and charter school in the state for the purpose of providing increased educator salary. Each district and charter school shall annually report to the Texas Education Agency information on the use of the educator salary funds identified by this rider. The Commissioner may adopt rules to implement the provisions of this rider.
- 87. Limitation on Funding for Property Tax Relief and Foundation School Program.** From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, for the 2009 fiscal year, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source for the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board.
- 88. Library Resources.** Out of the amounts appropriated above in Strategy A.1.1, FSP - Equalized Operations, for the technology allotment, the Commissioner shall transfer via interagency contract amounts not to exceed \$2,500,000 in fiscal year 2008 and \$2,500,000 in fiscal year 2009 to the State Library and Archives Commission for the purpose of acquiring online research and information resources for libraries in public schools, and for administrative expenses related to this particular service.
- 89. Middle School Physical Education and Fitness Programs.** Contingent upon the Comptroller certifying at least an additional \$20,000,000 over the Biennial Revenue Estimate, out of the funds appropriated above in Strategy A.2.1., Student Success, the Texas Education Agency shall allocate \$10,000,000 for fiscal year 2008 and \$10,000,000 for fiscal year 2009 to make grants to school districts for the support of in-school physical education and fitness programs for students in grades six through eight. The Commissioner and the Comptroller jointly shall adopt eligibility and other criteria for awarding these grants. The criteria must: (1) further the goal of reducing childhood obesity and Type II diabetes in school districts that have proportionately high numbers of economically disadvantaged students; and (2) ensure that school districts of all sizes have access to the grants. A school district may use a grant received under this rider only for the purposes specified in this rider.

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 13,761,974	\$ 13,453,501
Federal Funds	2,380,908	2,380,908

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

<u>Other Funds</u>		
Appropriated Receipts	1,304,706	1,304,706
Interagency Contracts	1,492,158	1,492,758
Subtotal, Other Funds	\$ 2,796,864	\$ 2,797,464
<b>Total, Method of Financing</b>	<b>\$ 18,939,746</b>	<b>\$ 18,631,873</b>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	343.8	343.8
<b>Schedule of Exempt Positions:</b>		
Superintendent - Group 4	\$115,000	\$115,000
<b>Items of Appropriation:</b>		
<b>A. Goal: ACADEMIC AND LIFE TRAINING</b>		
Provide Necessary Skills/Knowledge to Students with Visual Impairments.		
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>	\$ 4,631,637	\$ 4,565,737
Provide Well-balanced Curriculum Including Disability-specific Skills.		
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>	\$ 3,336,449	\$ 3,330,349
Provide Instruction in Independent Living and Social Skills.		
<b>A.1.3. Strategy: SUMMER AND SHORT PROGRAMS</b>	\$ 1,260,280	\$ 1,249,880
Provide Summer School and Short-term Programs to Meet Students' Needs.		
<b>A.1.4. Strategy: RELATED AND SUPPORT SERVICES</b>	\$ 3,443,099	\$ 3,196,549
Provide Regular and Short-term Related and Support Services.		
<b>Total, Goal A: ACADEMIC AND LIFE TRAINING</b>	<b>\$ 12,671,465</b>	<b>\$ 12,342,515</b>
<b>B. Goal: STATEWIDE RESOURCE CENTER</b>		
Ensure Skills Necessary to Improve Students' Education and Services.		
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>	\$ 3,087,648	\$ 3,061,098
Provide Technical Asst for Families/Programs Serving Visually Impaired.		
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>		
Estimated Educational Professional Salary Increases.		
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>	\$ 153,037	\$ 310,664
Estimated Educational Professional Salary Increases.		
<b>D. Goal: INDIRECT ADMINISTRATION</b>		
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 1,310,182	\$ 1,310,182
<b>D.1.2. Strategy: OTHER SUPPORT SERVICES</b>	\$ 1,717,414	\$ 1,607,414
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<b>\$ 3,027,596</b>	<b>\$ 2,917,596</b>
<b>Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>	<b>\$ 18,939,746</b>	<b>\$ 18,631,873</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 14,203,952	\$ 14,453,479
Other Personnel Costs	535,730	535,730
Professional Fees and Services	213,004	213,004
Fuels and Lubricants	53,141	53,141
Consumable Supplies	270,804	270,804
Utilities	557,380	557,380
Travel	206,622	208,622
Rent - Machine and Other	62,213	62,213
Other Operating Expense	1,034,641	1,060,241
Client Services	2,470	2,470
Food for Persons - Wards of State	234,365	234,365

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

Grants	638,000	638,000
Capital Expenditures	<u>927,424</u>	<u>342,424</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 18,939,746</u></b>	<b><u>\$ 18,631,873</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 705,905	\$ 716,494
Group Insurance	2,233,554	2,265,144
Social Security	987,170	1,001,977
Benefits Replacement	<u>150,523</u>	<u>142,997</u>
Subtotal, Employee Benefits	<u>\$ 4,077,152</u>	<u>\$ 4,126,612</u>
<u>Debt Service</u>		
TPFA GO Bond Debt Service	\$ 1,758,495	\$ 3,252,967
Lease Payments	<u>49,346</u>	<u>43,475</u>
Subtotal, Debt Service	<u>\$ 1,807,841</u>	<u>\$ 3,296,442</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 5,884,993</u></b>	<b><u>\$ 7,423,054</u></b>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Blind and Visually Impaired. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Blind and Visually Impaired. In order to achieve the objectives and service standards established by this Act, the School for the Blind and Visually Impaired shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: ACADEMIC AND LIFE TRAINING</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Student Learning Indicator Attained	100%	100%
Percent of Students Whose Responding Local School Districts Rated Their Learning Experience at Summer Programs as Very Satisfactory or Above	85%	85%
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>		
<b>Output (Volume):</b>		
Number of Students Enrolled in Day Programming During Regular School Year	158	158
Percent of Students Enrolled Who Have Multiple Disabilities	73%	73%
<b>Efficiencies:</b>		
Average Cost of Instructional Program Per Student Per Day	156.8	154.5
<b>Explanatory:</b>		
Average Length of Enrollment in Regular School Year Program (Months)	32	32
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>		
<b>Output (Volume):</b>		
Number of Students Enrolled in Residential Programming During Regular School Year	148	148
<b>Efficiencies:</b>		
Average Cost of Residential Program Per Student Per Night	76.7	76.5
<b>A.1.3. Strategy: SUMMER AND SHORT PROGRAMS</b>		
<b>Output (Volume):</b>		
Number of Students Enrolled in Short-term Programs	140	140
<b>B. Goal: STATEWIDE RESOURCE CENTER</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Above the Improvement of Their Knowledge and Skills as a Result of the Services or Products Received from TSBVI	85%	85%
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>		
<b>Output (Volume):</b>		
Number of On-site Visits	165	165

# SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

(Continued)

Number of Participants in Conferences and Workshops  
Held at the Local, Regional, State and National  
Levels

5,360                      5,360

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	<u>2008</u>	<u>2009</u>
a. Acquisition of Information Resource Technologies		
(1) Instructional Materials and Technology	\$ 514,450	\$ 276,650
(2) Infrastructure Upgrades - IP Telephony	<u>\$ 27,750</u>	<u>\$ 27,750</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 542,200</u>	<u>\$ 304,400</u>
b. Transportation Items		
(1) Vehicle Replacements	\$ 222,080	\$ 0
c. Acquisition of Capital Equipment and Items		
(1) Intercom System	\$ 110,000	\$ 0
Total, Capital Budget	<u>\$ 874,280</u>	<u>\$ 304,400</u>

Method of Financing (Capital Budget):

General Revenue Fund	<u>\$ 874,280</u>	<u>\$ 304,400</u>
Total, Method of Financing	<u>\$ 874,280</u>	<u>\$ 304,400</u>

3. **Teacher Preparation Consortium.** Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, \$900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.
4. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code § 30.024(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.
5. **Unexpended Construction Balances.** Any unexpended construction, repair, or renovation balances from 2007 appropriations are hereby appropriated to the Texas School for the Blind and Visually Impaired for the same purpose in the 2008-2009 biennium.
6. **Cash Flow Contingency.** Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue funds in an amount not to exceed \$500,000 from fiscal year 2009 to fiscal year 2008. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.
7. **Federal Funds for Statewide Services.** Out of funds appropriated above in Strategy A.1.3, Summer and Short Programs, for the 2008-09 biennium \$148,367 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for the 2008-09 biennium \$98,856 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.

**SCHOOL FOR THE DEAF**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 18,402,354	\$ 16,316,296
Federal Funds	1,023,572	917,372
<u>Other Funds</u>		
Appropriated Receipts	3,894,147	3,894,147
Interagency Contracts	457,679	457,679
Subtotal, Other Funds	<u>\$ 4,351,826</u>	<u>\$ 4,351,826</u>
<b>Total, Method of Financing</b>	<u><b>\$ 23,777,752</b></u>	<u><b>\$ 21,585,494</b></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	454.8	454.8
<b>Schedule of Exempt Positions:</b>		
Superintendent - Group 4	\$115,000	\$115,000
<b>Items of Appropriation:</b>		
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>		
Provide Training for Students to Become Productive Citizens.		
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>	\$ 7,193,033	\$ 7,135,306
Provide Rigorous Educational Services in the Classroom.		
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>	\$ 3,520,521	\$ 3,520,521
Provide After-school Residential Programming.		
<b>A.1.3. Strategy: RELATED AND SUPPORT SERVICES</b>	<u>\$ 4,986,866</u>	<u>\$ 4,936,866</u>
Provide Counseling and Other Support Services.		
<b>Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING</b>	<u><b>\$ 15,700,420</b></u>	<u><b>\$ 15,592,693</b></u>
<b>B. Goal: OUTREACH AND RESOURCE SERVICES</b>		
Promote Outreach and Resource Services.		
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>	\$ 523,237	\$ 523,237
Provide Statewide Teacher Training and Technical Assistance.		
<b>B.1.2. Strategy: TSD SPECIAL SUMMER/SHORT-TERM PGMS</b>	\$ 517,634	\$ 517,634
Provide Summer and School-year Short-term Programs.		
<b>B.1.3. Strategy: TECHNOLOGY OUTREACH</b>	<u>\$ 284,303</u>	<u>\$ 284,303</u>
Provide Distance Learning, Videoconferencing, and Technology Outreach.		
<b>Total, Goal B: OUTREACH AND RESOURCE SERVICES</b>	<u><b>\$ 1,325,174</b></u>	<u><b>\$ 1,325,174</b></u>
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>		
Estimated Educational Professional Salary Increases.		
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>	\$ 155,798	\$ 316,270
Estimated Educational Professional Salary Increases.		
<b>D. Goal: INDIRECT ADMINISTRATION</b>		
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 1,122,158	\$ 1,122,158
<b>D.1.2. Strategy: OTHER SUPPORT SERVICES</b>	<u>\$ 3,246,899</u>	<u>\$ 3,229,199</u>

# SCHOOL FOR THE DEAF

(Continued)

<b>D.1.3. Strategy:</b> FACILITY CONSTRUCT., REPAIR & REHAB	\$ 2,227,303	\$ 0
Facility Construction, Repair and Rehabilitation.		
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<b>\$ 6,596,360</b>	<b>\$ 4,351,357</b>
<b>Grand Total, SCHOOL FOR THE DEAF</b>	<b>\$ 23,777,752</b>	<b>\$ 21,585,494</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 16,714,731	\$ 16,747,477
Other Personnel Costs	341,440	341,440
Professional Fees and Services	322,006	322,006
Fuels and Lubricants	85,444	85,444
Consumable Supplies	233,098	233,098
Utilities	1,206,534	1,206,533
Travel	162,685	162,685
Rent - Building	1,000	1,000
Rent - Machine and Other	122,000	122,000
Other Operating Expense	1,262,186	1,244,486
Client Services	660,715	660,715
Food for Persons - Wards of State	297,610	297,610
Capital Expenditures	2,368,303	161,000
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 23,777,752</b>	<b>\$ 21,585,494</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 955,358	\$ 969,688
Group Insurance	2,982,235	3,024,897
Social Security	1,264,882	1,283,856
Benefits Replacement	143,339	136,172
Subtotal, Employee Benefits	\$ 5,345,814	\$ 5,414,613
<u>Debt Service</u>		
TPFA GO Bond Debt Service	\$ 773,891	\$ 757,287
Lease Payments	5,478,690	5,459,689
Subtotal, Debt Service	\$ 6,252,581	\$ 6,216,976
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 11,598,395</b>	<b>\$ 11,631,589</b>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Deaf. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Deaf. In order to achieve the objectives and service standards established by this Act, the School for the Deaf shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Academic Courses in Which Students Obtain a Passing Grade	98%	98%
Percent of Graduates Accepted in Postsecondary Education	68%	68%
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>		
<b>Output (Volume):</b>		
Number of Students Enrolled at Texas School for the Deaf	483	486
Number of Graduates Accepted in Postsecondary Education or Training Programs	42	43
Number of Students Enrolled in the Special Needs Department	91	91
<b>Efficiencies:</b>		
Average Cost of Instructional Program Per Student Per Day	78.65	77.52



**SCHOOL FOR THE DEAF**  
(Continued)

**Explanatory:**

Average Length of Enrollment (By Months) in Regular Year Program	50	50
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**A.1.2. Strategy: RESIDENTIAL PROGRAM**

**Output (Volume):**

Number of Residential Students	275	275
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**Efficiencies:**

Average Cost of Residential Program Per Student Per Night	44.62	44.62
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**A.1.3. Strategy: RELATED AND SUPPORT SERVICES**

**Output (Volume):**

Number of Students Receiving Counseling	180	180
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Number of Comprehensive Assessments Conducted for Current Students	165	170
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Number of Students Receiving Speech Therapy	300	300
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**B. Goal: OUTREACH AND RESOURCE SERVICES**

**B.1.1. Strategy: TECHNICAL ASSISTANCE**

**Output (Volume):**

Number of Participants in Workshops and Training Seminars	6,437	7,239
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2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	2008	2009
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair and Rehabilitation of Aging Buildings and Equipment	\$ 2,227,303	\$ 0
b. Acquisition of Information Resource Technologies		
(1) Lease Payments to Upgrade and Replace Hardware (06-07 Acquisition)	\$ 60,000	\$ 20,000
c. Transportation Items		
(1) Lease Payments for 1 School Bus and 1 Van to Provide Student Transportation (06-07 Acquisition)	\$ 37,000	\$ 25,000
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) 08/09 Computer Replacement	44,000	88,000
(2) 08/09 Transportation	\$ 0	\$ 28,000
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$ 44,000	\$ 116,000
Total, Capital Budget	\$ 2,368,303	\$ 161,000

Method of Financing (Capital Budget):

General Revenue Fund	\$ 2,368,303	\$ 161,000
Total, Method of Financing	\$ 2,368,303	\$ 161,000

3. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code § 30.055(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.

**SPECIAL PROVISIONS FOR THE SCHOOL FOR THE BLIND  
AND VISUALLY IMPAIRED AND SCHOOL FOR THE DEAF**

- 1.     **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.).
  
- 2.     **Emoluments.** The Superintendent is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.
  
- 3.     **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2007 and 2008, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2007 and 2008, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

Funds received from sale of food and garbage and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including the Recording for the Blind, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

- 4.     **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.
  
- 5.     **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.
  
- 6.     **Consideration for Grants from the Texas Education Agency.** For all grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

**TEACHER RETIREMENT SYSTEM**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,888,878,689	\$ 1,984,331,591
GR Dedicated - Estimated Other Educational and General Income		
Account No. 770	81,139,968	85,196,966
Teacher Retirement System Trust Account Fund No. 960	<u>53,077,221</u>	<u>52,561,082</u>
 <b>Total, Method of Financing</b>	 <u><b>\$ 2,023,095,878</b></u>	 <u><b>\$ 2,122,089,639</b></u>

# TEACHER RETIREMENT SYSTEM

(Continued)

This bill pattern represents an estimated 3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	427.3	427.3
Number of FTEs in Riders:	8.0	8.0

**Schedule of Exempt Positions:**

Executive Director	\$225,000	\$225,000
Chief Investment Officer	402,000	402,000
Investment Fund Director	240,720	240,720
Investment Fund Director	213,816	213,816
Investment Fund Director	204,000	204,000
Investment Fund Director	174,996	174,996

**Items of Appropriation:**

**A. Goal: TEACHER RETIREMENT SYSTEM**

To Administer the System as an Employee Benefit Trust.

**A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT**

Retirement Contributions for Public Education Employees. Estimated.

	\$ 1,375,460,507	\$ 1,445,315,495
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**A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT**

Retirement Contributions for Higher Education Employees. Estimated.

	\$ 340,930,168	\$ 358,487,297
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**A.1.3. Strategy: ADMINISTRATIVE OPERATIONS**

	\$ 51,400,000	\$ 50,800,000
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**A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS**

Healthcare for Public Ed Retirees Funded by Statute. Estimated.

	\$ 242,184,894	\$ 254,294,139
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**Total, Goal A: TEACHER RETIREMENT SYSTEM**

	\$ 2,009,975,569	\$ 2,108,896,931
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**B. Goal: SCHOOL EMPLOYEE CHIP**

School Employee Children's Health Insurance Program.

**B.1.1. Strategy: SCHOOL EMPLOYEE CHIP**

School Employee Children's Health Insurance Program.

	\$ 13,120,309	\$ 13,192,708
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**Grand Total, TEACHER RETIREMENT SYSTEM**

	\$ 2,023,095,878	\$ 2,122,089,639
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**Supplemental Appropriations Made in Riders:**

	\$ 500,000	\$ 500,000
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 27,559,591	\$ 29,880,321
Other Personnel Costs	1,959,270,569	2,058,841,931
Professional Fees and Services	7,128,605	7,321,830
Fuels and Lubricants	2,468	2,592
Consumable Supplies	477,218	492,327
Utilities	925,768	934,174
Travel	743,553	760,003
Rent - Building	34,401	34,401
Rent - Machine and Other	167,100	171,405
Other Operating Expense	23,039,675	22,807,135
Capital Expenditures	4,246,930	1,343,520

**Total, Object-of-Expense Informational Listing**

	\$ 2,023,595,878	\$ 2,122,589,639
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,631,340	\$ 1,712,907
Social Security	1,933,683	1,962,688
Benefits Replacement	168,466	160,043

Subtotal, Employee Benefits

	\$ 3,733,489	\$ 3,835,638
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	\$ 3,733,489	\$ 3,835,638
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**TEACHER RETIREMENT SYSTEM**  
(Continued)

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Teacher Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Teacher Retirement System. In order to achieve the objectives and service standards established by this Act, the Teacher Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: TEACHER RETIREMENT SYSTEM</b>		
<b>Outcome (Results/Impact):</b>		
Percent of TRS Retirees Rating TRS Member Services as Satisfactory or Better	95%	95%
Percent of TRS Active Members Rating TRS Services As Satisfactory or Better	90%	90%
TRS Retirement Fund Benefit Administration Annual Operating Expense Per Member/Annuitant in Dollars (Excluding Investment Expenses)	27	27
Percent of TRS-Care Participants Rating TRS-Care Services as Satisfactory or Better	85%	85%
<b>A.1.3. Strategy: ADMINISTRATIVE OPERATIONS</b>		
<b>Output (Volume):</b>		
Number of TRS Benefit Applications Processed	62,000	63,000
<b>Efficiencies:</b>		
Percent of TRS Retirees Whose First Annuity Is Paid within 31 Days of When It Is First Due	98%	98%
Average Customer Hold Time for Calls Received on Toll-free Number (In Minutes)	2	2
<b>A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS</b>		
<b>Output (Volume):</b>		
Dollar Amount of Participating Network Savings	715,664,044	847,920,259
<b>Efficiencies:</b>		
Percent of TRS - Care Medical Claims Adjudicated within 14 Days of Receipt	93%	93%

2. **Capital Budget.** None of the funds appropriated above for Strategy A.1.3, Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2008</u>	<u>2009</u>
<b>a. Repair or Rehabilitation of Buildings and Facilities</b>		
(1) Building Renovations FY 2008/FY 2009	\$ 120,000	\$ 120,000
(2) Retrofit Elevators FY 2008	900,000	0
(3) Energy Efficiency Retrofit FY 2008	215,250	0
(4) Security System/Back-up Power System Upgrades FY 2008	\$ 1,100,000	\$ 0
<b>Total, Repair or Rehabilitation of Buildings and Facilities</b>	<u>\$ 2,335,250</u>	<u>\$ 120,000</u>
<b>b. Acquisition of Information Resource Technologies</b>		
(1) Telecommunications Upgrade FY 2008/FY 2009	375,000	375,000
(2) PC Workstation Upgrades FY 2008/FY 2009	210,000	220,500
(3) Investment Accounting System Renovation FY 2008	900,000	0
(4) Legislation-Related Pension System Modifications FY 2009	0	200,000
(5) Imaging System Upgrade FY 2008/FY 2009	60,000	60,000
(6) DASD Upgrade FY 2008/FY 2009	231,000	231,000
(7) Mainframe/Peripheral Upgrades FY 2008/FY 2009	\$ 60,000	\$ 60,000
<b>Total, Acquisition of Information Resource Technologies</b>	<u>\$ 1,836,000</u>	<u>\$ 1,146,500</u>
<b>Total, Capital Budget</b>	<u><u>\$ 4,171,250</u></u>	<u><u>\$ 1,266,500</u></u>

## TEACHER RETIREMENT SYSTEM (Continued)

Method of Financing (Capital Budget):

Teacher Retirement System Trust Account Fund No. 960	\$ 4,171,250	\$ 1,266,500
Total, Method of Financing	<u>\$ 4,171,250</u>	<u>\$ 1,266,500</u>

3. **Updated Actuarial Valuation.** The Teacher Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Teacher Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the retirement system.
4. **State Contribution to Teacher Retirement Program.** The amounts specified above in A.1.1, TRS-Public Education Retirement, \$1,375,460,507 in fiscal year 2008 and \$1,445,315,495 in fiscal year 2009, and A.1.2, TRS-Higher Education Retirement, \$340,930,168 in fiscal year 2008 and \$358,487,297 in fiscal year 2009, are based on a state contribution of 6.58 percent of payroll for each fiscal year, estimated.
5. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amounts specified above in A.2.1, Retiree Health-Statutory Funds, \$242,184,894 in fiscal year 2008 and \$254,294,139 in fiscal year 2009 are based on a state contribution rate of 1.00 percent of payroll for each fiscal year, estimated.

The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2008-09 biennium without providing 60 days notice to the Legislative Budget Board.
6. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Government Code §825.517.
7. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in A.1.2, TRS-Higher Education Retirement from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in the Article IX provision entitled Salaries to be Proportional by Fund.
8. **Exempt Positions.** Notwithstanding the limitations contained in the Article IX provision entitled Scheduled Exempt Positions, the TRS Board of Trustees may determine the salaries of the positions listed above in the Schedule of Exempt Positions without limitation.
9. **Travel Expenditures.** Notwithstanding the limitations on travel expenditures contained in Article IX of this Act, the annual out-of-state travel cap for the Teacher Retirement System is hereby set at \$525,000 for each year of the biennium. The additional authority is provided to allow TRS' investment professionals greater personal access to financial centers, investment experts, and investor information.
10. **Annual School District Contribution Rate to TRS-Care.** The annual contribution rate for school districts for fiscal years 2008 and 2009 shall be 0.55 percent of total payroll.
11. **Contingency Rider for House Bill 2427.** Contingent on passage and enactment of House Bill 2427 or similar legislation related to recommendations of the Sunset Advisory Commission pertaining to the Teacher Retirement System, the appropriation above in Strategy A.1.3: Administrative Operations is hereby increased by \$500,000 in fiscal year 2008 and \$500,000 in fiscal year 2009 out of Teacher Retirement System Trust Account Fund No. 960, and the agency's FTE cap is increased by 8.0.

**TEACHER RETIREMENT SYSTEM**  
(Continued)

12. **CHIP Reporting and Contracting.** The Teacher Retirement System shall contract with the Health and Human Services Commission to fund those children of school district personnel who are enrolled in the Children's Health Insurance Program at the Commission.
13. **Contingency for Senate Bill 1846.** Contingent on passage and enactment of Senate Bill 1846 or similar legislation related to contributions and benefits of the Teacher Retirement System, members of the Teacher Retirement System shall contribute an amount equal to 6.58 percent of annual compensation to the Teacher Retirement System, effective September 1, 2007.

Contingent on passage and enactment of Senate Bill 1846 or similar legislation related to contributions and benefits of the Teacher Retirement System and providing a supplemental annuity payment, the Teacher Retirement System Board of Trustees shall pay a supplemental benefit payment on September 1, 2007, or as close to that date as practicable, equal to the monthly annuitant payment to which an annuitant eligible for a standard annuity retirement payment; an optional retirement annuity payment as either a retiree or beneficiary; a life annuity payment under Section 824.402(a)(4), Government Code; an annuity for a guaranteed period of 60 months under Section 824.402(a)(3); or an alternate payee annuity payment under Section 804.005, Government Code, on September 1, 2005 is entitled, but not to exceed \$2,400 per eligible annuitant or beneficiary.

**OPTIONAL RETIREMENT PROGRAM**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 121,564,539	\$ 126,427,120
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>25,879,254</u>	<u>26,914,424</u>
<b>Total, Method of Financing</b>	<u><b>\$ 147,443,793</b></u>	<u><b>\$ 153,341,544</b></u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>		
<b>Items of Appropriation:</b>		
<b>A. Goal:</b> OPTIONAL RETIREMENT PROGRAM		
<b>A.1.1. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	\$ 147,443,793	\$ 153,341,544
<b>Grand Total, OPTIONAL RETIREMENT PROGRAM</b>	<u><b>\$ 147,443,793</b></u>	<u><b>\$ 153,341,544</b></u>
<b>Object-of-Expense Informational Listing:</b>		
Other Personnel Costs	<u>\$ 147,443,793</u>	<u>\$ 153,341,544</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u><b>\$ 147,443,793</b></u>	<u><b>\$ 153,341,544</b></u>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optional Retirement Program. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optional Retirement Program. In order to achieve the objectives and service standards established by this Act, the Optional Retirement Program shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal:</b> OPTIONAL RETIREMENT PROGRAM		
<b>A.1.1. Strategy:</b> OPTIONAL RETIREMENT PROGRAM		
<b>Output (Volume):</b>		
Number of ORP Participants	38,867	39,256

2. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1, Optional Retirement Program, is based on a state contribution rate of 6.58 percent of

**OPTIONAL RETIREMENT PROGRAM**  
(Continued)

payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Government Code § 830.202.

3. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation at a rate up to 1.92 percent of payroll.
4. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 502,899,303	\$ 502,906,525
State Highway Fund No. 006	<u>569,101</u>	<u>569,101</u>
<b>Total, Method of Financing</b>	<u>\$ 503,468,404</u>	<u>\$ 503,475,626</u>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

**Items of Appropriation:**

**A. Goal: STATE CONTRIBUTION, UT SYSTEM**

Group Insurance, State Contribution, UT System.

<b>A.1.1. Strategy:</b> UT - ARLINGTON The University of Texas at Arlington.	\$ 8,715,317	\$ 8,715,317
<b>A.1.2. Strategy:</b> UT - AUSTIN The University of Texas at Austin.	\$ 26,640,223	\$ 26,640,223
<b>A.1.3. Strategy:</b> UT - DALLAS The University of Texas at Dallas.	\$ 5,526,899	\$ 5,526,899
<b>A.1.4. Strategy:</b> UT - EL PASO The University of Texas at El Paso.	\$ 8,787,377	\$ 8,787,377
<b>A.1.5. Strategy:</b> UT - PAN AMERICAN The University of Texas - Pan American.	\$ 5,510,664	\$ 5,510,664
<b>A.1.6. Strategy:</b> UT - BROWNSVILLE The University of Texas at Brownsville.	\$ 2,050,844	\$ 2,050,844
<b>A.1.7. Strategy:</b> UT - PERMIAN BASIN The University of Texas of the Permian Basin.	\$ 1,386,049	\$ 1,386,049
<b>A.1.8. Strategy:</b> UT - SAN ANTONIO The University of Texas at San Antonio.	\$ 8,304,535	\$ 8,304,535
<b>A.1.9. Strategy:</b> UT - TYLER The University of Texas at Tyler.	\$ 2,649,813	\$ 2,649,813
<b>A.1.10. Strategy:</b> UT SW MEDICAL - DALLAS The University of Texas Southwestern Medical Center at Dallas.	\$ 9,205,721	\$ 9,205,721
<b>A.1.11. Strategy:</b> UT MEDICAL - GALVESTON The University of Texas Medical Branch at Galveston.	\$ 34,450,565	\$ 34,450,565
<b>A.1.12. Strategy:</b> UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	\$ 11,374,480	\$ 11,374,480
<b>A.1.13. Strategy:</b> UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	\$ 15,608,599	\$ 15,608,599
<b>A.1.14. Strategy:</b> UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	\$ 6,795,194	\$ 6,795,194
<b>A.1.15. Strategy:</b> UT HEALTH CENTER - TYLER The University of Texas Health Center at Tyler.	\$ 2,751,761	\$ 2,751,761
<b>A.1.16. Strategy:</b> TEXAS SOUTHMOST (UT) Texas Southmost College (UT Share).	\$ 2,524,459	\$ 2,524,459
<b>A.1.17. Strategy:</b> UT SYSTEM ADMINISTRATION The University of Texas System Administration.	<u>\$ 55,634</u>	<u>\$ 55,634</u>

<b>Total, Goal A: STATE CONTRIBUTION, UT SYSTEM</b>	<u>\$ 152,338,134</u>	<u>\$ 152,338,134</u>
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**B. Goal: STATE CONTRIBUTION, A&M SYSTEM**

Group Insurance, State Contribution, A&M System.

<b>B.1.1. Strategy:</b> TEXAS A&M UNIVERSITY	\$ 24,548,270	\$ 24,548,270
<b>B.1.2. Strategy:</b> A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	\$ 3,756,849	\$ 3,756,849
<b>B.1.3. Strategy:</b> A&M - GALVESTON Texas A&M University at Galveston.	\$ 1,187,887	\$ 1,187,887



# HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

<b>B.1.4. Strategy:</b> PRAIRIE VIEW A&M Prairie View A&M University.	\$	4,426,691	\$	4,426,691
<b>B.1.5. Strategy:</b> TARLETON STATE UNIVERSITY	\$	3,359,264	\$	3,359,264
<b>B.1.6. Strategy:</b> A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	\$	3,773,872	\$	3,773,872
<b>B.1.7. Strategy:</b> A&M - KINGSVILLE Texas A&M University - Kingsville.	\$	4,228,942	\$	4,228,942
<b>B.1.8. Strategy:</b> A&M - INTERNATIONAL Texas A&M International University.	\$	1,940,162	\$	1,940,162
<b>B.1.9. Strategy:</b> WEST TEXAS A&M West Texas A&M University.	\$	3,733,496	\$	3,733,496
<b>B.1.10. Strategy:</b> TEXAS A&M UNIVERSITY - COMMERCE	\$	4,281,863	\$	4,281,863
<b>B.1.11. Strategy:</b> TEXAS A&M UNIVERSITY - TEXARKANA	\$	798,988	\$	798,988
<b>B.1.12. Strategy:</b> AG EXPERIMENT STATION Texas Agricultural Experiment Station.	\$	6,865,376	\$	6,865,376
<b>B.1.13. Strategy:</b> COOPERATIVE EXTENSION Texas Cooperative Extension.	\$	10,428,006	\$	10,428,006
<b>B.1.14. Strategy:</b> ENG EXPERIMENT STATION Texas Engineering Experiment Station.	\$	1,759,776	\$	1,759,776
<b>B.1.15. Strategy:</b> TRANSPORTATION INSTITUTE Texas Transportation Institute.	\$	569,101	\$	569,101
<b>B.1.16. Strategy:</b> ENG EXTENSION SERVICE Texas Engineering Extension Service.	\$	331,309	\$	331,309
<b>B.1.17. Strategy:</b> TEXAS FOREST SERVICE	\$	2,448,796	\$	2,448,796
<b>B.1.18. Strategy:</b> VET MEDICAL DIAGNOSTIC LAB Texas Veterinary Medical Diagnostic Laboratory.	\$	483,526	\$	483,526
<b>B.1.19. Strategy:</b> A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.	\$	28,905	\$	28,905

<b>Total, Goal B: STATE CONTRIBUTION, A&amp;M SYSTEM</b>	\$	78,951,079	\$	78,951,079
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**C. Goal: STATE CONTRIBUTION, ERS**

Group Insurance, State Contribution, Employees Retirement System.

<b>C.1.1. Strategy:</b> UNIVERSITY OF HOUSTON	\$	13,265,538	\$	13,265,538
<b>C.1.2. Strategy:</b> UH - CLEARLAKE University of Houston - Clear Lake.	\$	2,485,893	\$	2,485,893
<b>C.1.3. Strategy:</b> UH - DOWNTOWN University of Houston - Downtown.	\$	2,054,446	\$	2,054,446
<b>C.1.4. Strategy:</b> UH - VICTORIA University of Houston - Victoria.	\$	1,254,405	\$	1,254,405
<b>C.1.5. Strategy:</b> UH SYSTEM ADMINISTRATION The University of Houston System Administration.	\$	573,884	\$	573,884
<b>C.1.6. Strategy:</b> LAMAR UNIVERSITY	\$	4,809,653	\$	4,809,653
<b>C.1.7. Strategy:</b> LAMAR INSTITUTE OF TECHNOLOGY	\$	709,699	\$	709,699
<b>C.1.8. Strategy:</b> LAMAR STATE COLLEGE - ORANGE	\$	678,723	\$	678,723
<b>C.1.9. Strategy:</b> LAMAR STATE COLLEGE - PORT ARTHUR	\$	1,277,899	\$	1,277,899
<b>C.1.10. Strategy:</b> ANGELO STATE UNIVERSITY	\$	2,844,757	\$	2,844,757
<b>C.1.11. Strategy:</b> SAM HOUSTON STATE UNIV Sam Houston State University.	\$	5,776,682	\$	5,776,682
<b>C.1.12. Strategy:</b> TEXAS STATE UNIVERSITY Texas State University, San Marcos.	\$	8,145,828	\$	8,145,828
<b>C.1.13. Strategy:</b> SUL ROSS STATE UNIVERSITY	\$	1,820,226	\$	1,820,226
<b>C.1.14. Strategy:</b> SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$	313,744	\$	313,744
<b>C.1.15. Strategy:</b> TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	\$	85,853	\$	85,853
<b>C.1.16. Strategy:</b> MIDWESTERN STATE UNIV Midwestern State University.	\$	2,438,445	\$	2,438,445
<b>C.1.17. Strategy:</b> UNIVERSITY OF NORTH TEXAS	\$	12,615,865	\$	12,615,865
<b>C.1.18. Strategy:</b> UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$	3,755,162	\$	3,755,162
<b>C.1.19. Strategy:</b> STEPHEN F. AUSTIN Stephen F. Austin State University.	\$	5,508,131	\$	5,508,131
<b>C.1.20. Strategy:</b> TEXAS SOUTHERN UNIVERSITY	\$	3,876,050	\$	3,876,050
<b>C.1.21. Strategy:</b> TEXAS TECH UNIVERSITY	\$	14,124,693	\$	14,124,693

# HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

<b>C.1.22. Strategy:</b> TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 14,487,642	\$ 14,487,642
<b>C.1.23. Strategy:</b> TEXAS WOMAN'S UNIVERSITY	\$ 5,188,363	\$ 5,188,363
<b>C.1.24. Strategy:</b> TSTC - HARLINGEN Texas State Technical College - Harlingen.	\$ 1,785,834	\$ 1,785,834
<b>C.1.25. Strategy:</b> TSTC - WEST TEXAS Texas State Technical College - West Texas.	\$ 1,104,330	\$ 1,104,330
<b>C.1.26. Strategy:</b> TSTC - WACO Texas State Technical College - Waco.	\$ 2,437,158	\$ 2,437,158
<b>C.1.27. Strategy:</b> TSTC - MARSHALL Texas State Technical College - Marshall.	\$ 375,982	\$ 375,982
<b>C.1.28. Strategy:</b> TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	\$ 2,686,042	\$ 2,686,042
<b>C.1.29. Strategy:</b> PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	\$ 153,979,799	\$ 153,979,799
<b>C.1.30. Strategy:</b> SKIP CONTRIBUTIONS	\$ 722,150	\$ 729,372
<b>C.1.31. Strategy:</b> UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	\$ 497,486	\$ 497,486
<b>C.1.32. Strategy:</b> TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	<u>\$ 498,829</u>	<u>\$ 498,829</u>
<b>Total, Goal C: STATE CONTRIBUTION, ERS</b>	<u>\$ 272,179,191</u>	<u>\$ 272,186,413</u>
<b>Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS</b>	<u>\$ 503,468,404</u>	<u>\$ 503,475,626</u>
<b>Object-of-Expense Informational Listing:</b>		
Other Personnel Costs	<u>\$ 503,468,404</u>	<u>\$ 503,475,626</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 503,468,404</u>	<u>\$ 503,475,626</u>

1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Benefit Program.** Funds identified above for group insurance are intended to fund:

- a. the total cost of the basic life and health coverage for all active and retired employees; and
- b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

General Revenue funds appropriated herein for the State Kids Insurance Program (SKIP) are intended to provide a premium-sharing structure comparable to the Children's Health Insurance Program (CHIP). Institutions of higher education paying for health insurance costs from non-General Revenue funds shall provide the same levels of premium-sharing for SKIP enrollees as provided for those higher education employees with health insurance paid from General Revenue funds.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

2. **The University of Texas System Group Health Insurance Contributions.** Funds identified above for group insurance are intended to fund a comparable portion of the costs of basic

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS (Continued)

health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefit Program.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

The University of Texas System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

3. **Texas A&M System Group Health Insurance Contributions.** Funds identified above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefit Program.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

The Texas A&M System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

4. **Transfer Authority.** Out of the funds appropriated above:
  - a. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from those institutions participating in the Employees Retirement System's Group Benefit Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.
  - b. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the University of Texas and Texas A&M Systems, to The University of Texas System Office and the Texas A&M University System Office, for use by each institution's group insurance program.

# HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

5. **Specification of Appropriations.** The amount of the appropriation made for Strategy C.1.29, Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.
6. **Appropriations Transfers.**
  - a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.
  - b. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.
  - c. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, \$1,879,051 in fiscal year 2008 and \$1,879,051 in fiscal year 2009 is for the purpose of paying General Revenue group insurance premiums for correctional managed health care employees participating in the Employees Retirement System Group Benefit Program. Out of the funds appropriated above in Strategy C.1.22, Texas Tech University Health Sciences Center, \$3,928,675 in fiscal year 2008 and \$3,928,675 in fiscal year 2009 is for the purpose of paying General Revenue group insurance premiums for employees paid from managed health care contracts associated with Texas Youth Commission and Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.
7. **Unexpended Balances, Higher Education Group Insurance Contributions.** Any unexpended balances remaining as of August 31, 2008 for individual institutions of higher education receiving General Revenue group insurance contributions in this appropriation are hereby appropriated for the same purposes in fiscal year 2009.

## HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 483,350,994	\$ 451,019,287
<u>General Revenue Fund - Dedicated</u>		
Scholarship Fund for Fifth Year Accounting Students Account		
No. 106, estimated	603,000	603,000
Medical School Tuition Set Aside Account No. 542	850,000	850,000
Texas Collegiate License Plate Program Account No. 5015, estimated	763,000	338,000
Houston Livestock Show and Rodeo Scholarships Fund Account		
No. 5034, estimated	20,000	5,000
Girl Scout License Plates Account No. 5052, estimated	8,000	3,000
Texas B-on-Time Student Loan Account No. 5103, estimated	22,500,113	17,500,112
Cotton Boll License Plates Account No. 5119, estimated	28,000	7,000
Boy Scout Plates Account No. 5126, estimated	14,000	6,000
Subtotal, General Revenue Fund - Dedicated	\$ 24,786,113	\$ 19,312,112

# HIGHER EDUCATION COORDINATING BOARD

(Continued)

Federal Funds	61,473,795	62,053,164
<u>Other Funds</u>		
Appropriated Receipts, estimated	4,581,758	4,581,758
Certificate of Authority Fees, estimated	27,000	27,000
Interagency Contracts, estimated	912,835	912,835
Permanent Health Fund for Higher Education, estimated	1,915,830	1,915,830
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,125,000	1,125,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	2,025,000	2,025,000
Permanent Fund for Minority Health Research and Education, estimated	1,125,000	1,125,000
Certification and Proprietary School Fees, estimated	195,000	195,000
Interagency Contracts - Transfer from Foundation School Fund No. 193, estimated	16,725,000	16,725,000
Student Loan Funds, estimated	9,669,751	9,710,905
Tax Reimbursement Grants, estimated	60,000	60,000
Subtotal, Other Funds	<u>\$ 38,362,174</u>	<u>\$ 38,403,328</u>
<b>Total, Method of Financing</b>	<u><b>\$ 607,973,076</b></u>	<u><b>\$ 570,787,891</b></u>

**This bill pattern represents an estimated 89% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	313.9	313.9
<b>Schedule of Exempt Positions:</b>		
Commissioner of Higher Education, Group 6	\$165,000	\$165,000

**Items of Appropriation:**

**A. Goal: CLOSE THE GAPS IN HIGHER EDUCATION**

Close the Gaps in Participation, Success, Excellence, and Research.

<b>A.1.1. Strategy: PROMOTE PARTICIPATION AND SUCCESS</b>	\$ 3,486,360	\$ 3,486,360
Promote Participation and Success in Higher Education.		
<b>A.1.2. Strategy: CLOSE THE GAPS LOAN PROGRAM</b>	\$ 4,935,331	\$ 4,976,487
Close Gaps in Participation and Success by Administering Loan Programs.		
<b>A.1.3. Strategy: COLLEGE READINESS INITIATIVE</b>	\$ 12,897,835	\$ 11,719,835
<b>A.2.1. Strategy: CLOSE THE GAPS IN EXCELLENCE</b>	\$ 1,861,675	\$ 1,861,674
<b>A.2.2. Strategy: CLOSE THE GAPS IN RESEARCH</b>	\$ 334,651	\$ 334,651
<b>A.3.1. Strategy: CLOSE THE GAPS - PLANNING/INFO</b>	<u>\$ 2,255,452</u>	<u>\$ 2,255,452</u>
Close the Gaps by Providing Planning and Information.		

<b>Total, Goal A: CLOSE THE GAPS IN HIGHER EDUCATION</b>	<u>\$ 25,771,304</u>	<u>\$ 24,634,459</u>
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**B. Goal: CLOSE THE GAPS - AFFORDABILITY**

Close the Gaps by Improving Affordability.

<b>B.1.1. Strategy: LICENSE PLATE SCHOLARSHIPS</b>	\$ 837,800	\$ 363,800
License Plate Scholarships Program.		
<b>B.1.2. Strategy: FIFTH-YEAR ACCOUNTING STUDENTS</b>	\$ 555,500	\$ 555,500
Fifth-year Accounting Students Program.		
<b>B.1.3. Strategy: EARLY HS GRADUATION PROGRAM</b>	\$ 6,800,000	\$ 6,800,000
Early High School Graduation Scholarship Program.		
<b>B.1.4. Strategy: TANF SCHOLARSHIP PROGRAM</b>	\$ 225,000	\$ 225,000
Temporary Assistance for Needy Families Scholarship Program.		
<b>B.1.5. Strategy: EDUCATIONAL AIDE PROGRAM</b>	\$ 9,700,000	\$ 9,700,000
<b>B.1.6. Strategy: TEACH FOR TEXAS LOAN REPAYMENT</b>	\$ 4,521,443	\$ 4,521,443
Teach for Texas Loan Repayment Assistance/Conditional Grant Program.		
<b>B.1.7. Strategy: BORDER FACULTY LOAN REPAYMENT PGM</b>	\$ 197,813	\$ 197,813
Border Faculty Loan Repayment Program.		

# HIGHER EDUCATION COORDINATING BOARD

(Continued)

<b>B.1.8. Strategy:</b> OAG LAWYERS LOAN REPAYMENT PROGRAM	\$ 737,434	\$ 200,000
<b>B.1.9. Strategy:</b> STUDENT FINANCIAL AID PROGRAMS	\$ 378,076,659	\$ 368,955,805
<b>B.1.10. Strategy:</b> DOCTORAL INCENTIVE PROGRAM	\$ 436,491	\$ 436,492
<b>Total, Goal B:</b> CLOSE THE GAPS - AFFORDABILITY	\$ 402,088,140	\$ 391,955,853
<b>C. Goal:</b> CLOSE THE GAPS - RESEARCH		
Close the Gaps by Providing Trusteed Funds for Research.		
<b>C.1.1. Strategy:</b> ADVANCED RESEARCH PROGRAM	\$ 16,698,922	\$ UB
<b>D. Goal:</b> CLOSE THE GAPS - HEALTH PROGRAMS		
Close the Gaps by Providing Trusteed Funds for Health Care Education.		
<b>D.1.1. Strategy:</b> BAYLOR COLLEGE OF MEDICINE	\$ 38,798,320	\$ 38,798,320
<b>D.1.2. Strategy:</b> BAYLOR COLLEGE OF MEDICINE GME Baylor College of Medicine Graduate Medical Education (GME).	\$ 6,417,156	\$ 6,417,156
<b>D.1.3. Strategy:</b> FAMILY PRACTICE RESIDENCY PROGRAM	\$ 8,732,155	\$ 8,732,155
<b>D.1.4. Strategy:</b> PRECEPTORSHIP PROGRAM	\$ 452,145	\$ 452,144
<b>D.1.5. Strategy:</b> PRIMARY CARE RESIDENCY PROGRAM	\$ 2,495,220	\$ 2,495,220
<b>D.1.6. Strategy:</b> GRADUATE MEDICAL EDUCATION Graduate Medical Education Program.	\$ 300,000	\$ 300,000
<b>D.1.7. Strategy:</b> JOINT ADMISSION MEDICAL PROGRAM	\$ 5,616,355	\$ UB
<b>D.1.8. Strategy:</b> PHYSICIAN ED. LOAN REPAY. PROGRAM Physician Education Loan Repayment Program.	\$ 1,047,047	\$ 1,047,047
<b>D.1.9. Strategy:</b> PROFESSIONAL NURSING AID Financial Aid for Professional Nursing Students.	\$ 918,565	\$ 918,565
<b>D.1.10. Strategy:</b> VOCATIONAL NURSING AID Financial Aid for Licensed Vocational Nursing Students.	\$ 45,633	\$ 45,633
<b>D.1.11. Strategy:</b> DENTAL ED. LOAN REPAY. PROGRAM Dental Education Loan Repayment Program.	\$ 106,477	\$ 106,477
<b>D.1.12. Strategy:</b> PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	\$ 7,350,000	\$ 7,350,000
<b>D.1.13. Strategy:</b> ALZHEIMER'S DISEASE CENTERS Consortium of Alzheimer's Disease Centers.	\$ 3,900,000	\$ UB
<b>Total, Goal D:</b> CLOSE THE GAPS - HEALTH PROGRAMS	\$ 76,179,073	\$ 66,662,717
<b>E. Goal:</b> CLOSE GAPS - QUALITY/PARTICIPATION		
Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery.		
<b>E.1.1. Strategy:</b> TEACHER EDUCATION Centers for Teacher Education.	\$ 3,200,742	\$ 3,200,742
<b>E.1.2. Strategy:</b> TWO-YEAR ENROLLMENT GROWTH Two-year Institution Enrollment Growth.	\$ 1,759,393	\$ 1,759,393
<b>E.1.3. Strategy:</b> NEW COMMUNITY COLLEGE CAMPUSES	\$ 1,676,325	\$ 1,607,182
<b>E.1.4. Strategy:</b> AFRICAN AMERICAN MUSEUM INTERNSHIP	\$ 93,636	\$ 93,636
<b>E.1.5. Strategy:</b> TECHNOLOGY WORKFORCE DEVELOPMENT	\$ 6,861,758	\$ 7,861,758
<b>Total, Goal E:</b> CLOSE GAPS - QUALITY/PARTICIPATION	\$ 13,591,854	\$ 14,522,711
<b>F. Goal:</b> FEDERAL GRANT PROGRAMS		
Close Gaps by Providing Federal Funding to Institutions and Students.		
<b>F.1.1. Strategy:</b> STUDENT FINANCIAL AID Student Financial Assistance Programs.	\$ 6,203,617	\$ 6,203,617
<b>F.1.2. Strategy:</b> TECHNICAL/VOCATIONAL PROGRAMS Technical-Vocational Education Programs.	\$ 46,042,173	\$ 45,593,137
<b>F.1.3. Strategy:</b> TEACHER QUALITY GRANTS PROGRAMS	\$ 6,228,005	\$ 6,256,410
<b>Total, Goal F:</b> FEDERAL GRANT PROGRAMS	\$ 58,473,795	\$ 58,053,164

# HIGHER EDUCATION COORDINATING BOARD

(Continued)

<b>G. Goal: TOBACCO FUNDS</b>		
<b>G.1.1. Strategy:</b> EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to HECB.	\$ 1,125,000	\$ 1,125,000
<b>G.1.2. Strategy:</b> EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to HECB.	\$ 2,025,000	\$ 2,025,000
<b>G.2.1. Strategy:</b> EARNINGS - HECB FOR BAYLOR COLL MED Tobacco Earnings - HECB for Baylor College of Medicine.	\$ 1,125,000	\$ 1,125,000
<b>G.2.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from Perm. Health Fund for Baylor College of Medicine.	<u>\$ 1,915,830</u>	<u>\$ 1,915,830</u>

<b>Total, Goal G: TOBACCO FUNDS</b>	<u>\$ 6,190,830</u>	<u>\$ 6,190,830</u>
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<b>H. Goal: INDIRECT ADMINISTRATION</b>		
<b>H.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 2,988,267	\$ 3,074,649
<b>H.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 3,852,948	\$ 3,555,564
<b>H.1.3. Strategy:</b> OTHER SUPPORT SERVICES	<u>\$ 2,137,943</u>	<u>\$ 2,137,944</u>

<b>Total, Goal H: INDIRECT ADMINISTRATION</b>	<u>\$ 8,979,158</u>	<u>\$ 8,768,157</u>
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<b>Grand Total, HIGHER EDUCATION COORDINATING BOARD</b>	<u>\$ 607,973,076</u>	<u>\$ 570,787,891</u>
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<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 16,689,457	\$ 16,946,594
Other Personnel Costs	510,479	495,171
Professional Fees and Services	12,208,949	11,138,949
Consumable Supplies	328,129	320,587
Utilities	213,000	213,000
Travel	264,464	261,464
Rent - Building	1,184,075	1,184,075
Rent - Machine and Other	908,869	908,869
Other Operating Expense	3,808,783	3,597,034
Client Services	21,607,760	20,596,327
Grants	549,489,854	514,663,948
Capital Expenditures	<u>759,257</u>	<u>461,873</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 607,973,076</u>	<u>\$ 570,787,891</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 807,587	\$ 819,700
Group Insurance	1,878,273	1,901,144
Social Security	1,116,346	1,133,091
Benefits Replacement	<u>125,717</u>	<u>119,431</u>

<b>Subtotal, Employee Benefits</b>	<u>\$ 3,927,923</u>	<u>\$ 3,973,366</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 3,927,923</u>	<u>\$ 3,973,366</u>
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- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Higher Education Coordinating Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Higher Education Coordinating Board. In order to achieve the objectives and service standards established by this Act, the Higher Education Coordinating Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: CLOSE THE GAPS IN HIGHER EDUCATION Outcome (Results/Impact):</b>		
Percent Increase in Fall Student Headcount Enrollment since Fall 2000	30.23%	34.9%

# HIGHER EDUCATION COORDINATING BOARD

## (Continued)

Percent Increase in Bachelor's Degrees, Associate's Degrees, and Certificates Awarded Since Those Awarded Fall 1999 Through Summer 2000	36.01%	41.55%
Percentage of University Students Graduating in Four Years	24.8%	25%
Percent of Public Two-year Institution Students Graduating in Three Years	14.3%	14.5%
Percentage of University Students Graduating within Six Years	55.8%	56.3%
<b>A.1.1. Strategy: PROMOTE PARTICIPATION AND SUCCESS</b>		
<b>Output (Volume):</b>		
Increase in Fall Student Headcount Enrollment since Fall 2000	308,233	355,858
Increase in the Number of Bachelor's Degrees, Associate's Degrees, and Certificates Reported Since Those Awarded Fall 1999 Through Summer 2000	41,864	48,307
<b>Explanatory:</b>		
Dollars Appropriated for Developmental Education	113,564,262	113,564,262
Dollars Appropriated for Developmental Education as a Percentage of Lower-division Instruction	6.22%	6.22%
<b>A.1.2. Strategy: CLOSE THE GAPS LOAN PROGRAM</b>		
<b>Efficiencies:</b>		
Default Rate on Hinson-Hazlewood Loans	7.1%	7.1%
<b>A.2.2. Strategy: CLOSE THE GAPS IN RESEARCH</b>		
<b>Output (Volume):</b>		
Dollar Value of Federal Funding for Science and Engineering at Texas Universities and Health-related Institutions Relative to 1998 (in Millions)	1,870	1,920
<b>B. Goal: CLOSE THE GAPS - AFFORDABILITY</b>		
<b>Outcome (Results/Impact):</b>		
Percentage of Independent College Students Receiving Tuition Equalization Grant (TEG) Awards	28%	28%
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	.9%	.9%
Percentage of Teach for Texas Loan Repayment Program Recipients Teaching Underserved Areas for Three Years	85%	85%
<b>B.1.9. Strategy: STUDENT FINANCIAL AID PROGRAMS</b>		
<b>Output (Volume):</b>		
Number of Students Receiving TEXAS Grants	61,861	69,320
Percentage of TEXAS Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	15%	15%
Percentage of TEXAS Grant Recipients Who Earn a Baccalaureate Degree Within Six Academic Years	50%	50%
<b>C. Goal: CLOSE THE GAPS - RESEARCH</b>		
<b>C.1.1. Strategy: ADVANCED RESEARCH PROGRAM</b>		
<b>Output (Volume):</b>		
Number of ARP Research Projects Funded	201	0
<b>D. Goal: CLOSE THE GAPS - HEALTH PROGRAMS</b>		
<b>Outcome (Results/Impact):</b>		
Percentage of Baylor College of Medicine Graduates Entering Texas Residency Programs	50%	50%
Percentage of Baylor College of Medicine Graduates Entering Primary Care Residency Programs	50%	50%
Percentage of Family Practice Residency Program Completers Practicing in Medically Underserved Areas or Health Professional Shortage Areas	6.08%	6.09%
Percentage of Family Practice Residency Program Completers Practicing in Texas	70%	70%
<b>E. Goal: CLOSE GAPS - QUALITY/PARTICIPATION</b>		
<b>Outcome (Results/Impact):</b>		
Pass Rate of TEXES/ExCET at Centers for Teacher Education	100%	100%
<b>E.1.1. Strategy: TEACHER EDUCATION</b>		
<b>Output (Volume):</b>		
Number of Graduates of Texas Association of Developing Colleges (TADC) Educator Preparation Programs	90	90
<b>2. Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease		



# HIGHER EDUCATION COORDINATING BOARD

(Continued)

Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	<u>2008</u>	<u>2009</u>
a. Acquisition of Information Resource Technologies		
(1) PC Hardware Replacement Program and Upgrades	\$ 151,861	\$ 151,861
(2) Telecommunications Hardware Acquisitions and Upgrades	74,812	74,812
(3) Software Licensing Purchases and Upgrades	41,563	41,563
(4) Acquisition of Information Resources Technologies	193,637	193,637
(5) Phone System	\$ 297,384	\$ 0
 Total, Acquisition of Information Resource Technologies	 \$ 759,257	 \$ 461,873
 Total, Capital Budget	 \$ 759,257	 \$ 461,873

Method of Financing (Capital Budget):

General Revenue Fund	\$ 759,257	\$ 461,873
 Total, Method of Financing	 \$ 759,257	 \$ 461,873

3. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize \$77,851 per year from General Revenue funds appropriated to Goal H, in 2008 and 2009 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed \$165,000 per year in 2008 and 2009.
4. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.
5. **Student Loan Program.** All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, §§ 50b and 50b-1, 50b-2, 50b-3, 50b-4 and 50b-5 of the Texas Constitution and Education Code §§ 52.01-52.90 and 56.121-56.135.
6. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, the amount of tuition to be set aside for the Texas Public Educational Grants Program shall be 15 percent in fiscal years 2008 and 2009.
7. **Physician Education Loan Repayment Program.** The funds provided to Strategy D.1.8, Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. All General Revenue-Dedicated Medical School Tuition Set Aside Account No. 542 receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007, for the same purpose. Any balances on hand at the end of fiscal year 2008 may be carried over to fiscal year 2009 for the same purpose.
8. **Baylor College of Medicine.** From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education.

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**9. Texas Success Initiative.**

- a. **Developmental Education Coursework.** Funds appropriated for developmental courses under Education Code § 51.3062, shall be expended only for those costs associated with providing developmental education courses including instruction, tutorial, evaluation, retraining of faculty, and other related costs. The funds shall not be used for the recruitment of students.
- b. **Intent Concerning Developmental Needs.** It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the institutions through the Texas Success Initiative with appropriations made in this Act for the Developmental Education coursework and other available institutional funds.

**10. Residency Eligibility.** Any student who is a Texas resident as defined by the Texas Education Code Chapter 54, Subchapter B is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been met by that student. None of the funds appropriated in this Act to the Coordinating Board for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to National Merit Finalists.

**11. Research Programs.** The appropriations made by this Act for the Advanced Research Program shall be distributed in accordance with the provisions of Education Code, Chapter 142. However, no more than 70 percent of the funds shall be designated for The University of Texas and the Texas A&M University Systems in the 2008-09 biennium. Institutions receiving transfers of funds under this program shall report to the Coordinating Board in accordance with the provisions of Education Code § 142.005. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board. All unexpended balances of the Advanced Research Program as of August 31, 2007 (estimated to be \$8,000 and included above in Method of Financing), are appropriated for the same purpose for use during the biennium beginning September 1, 2007. Funds allocated for this research program are exempt from Texas Building and Procurement Commission rules and regulations.

**12. Tuition Equalization Grant Need Survey and Reporting Requirements.** The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

**13. Annual Financial Aid Report.** The Coordinating Board shall present an annual report concerning student financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by September 1 of each calendar year.

**14. Family Practice Rural and Public Health Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to \$363,000 in fiscal year 2008 and \$363,000 in fiscal year 2009 for one month rural rotation or one month public health rotation for family practice residents in accordance with the provision of Education Code § 51.918.

**15. Dramatic Enrollment Growth Funding for Two Year Institutions.** Funds appropriated above in Strategy E.1.2, Two-Year Enrollment Growth, are to be used only to assist Public Community/Junior Colleges, Texas State Technical College components, and Lamar State Colleges that experience dramatic rates of growth in contact hours during the 2008-09 biennium. Funds appropriated under this section shall be allocated according to a formula developed by the Texas Higher Education Coordinating Board based on the following criteria:

For fiscal year 2008, funding shall be provided for growth in contact hours at community college districts, TSTC components, or Lamar State Colleges which experience an increase in total contact hours in semester length courses of greater than 5 percent between Fall 2006 and

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

Fall 2007 semesters. Funding shall be provided only for contact hour growth greater than 5 percent. For fiscal year 2009, funding shall be provided for growth in contact hours at community college districts, TSTC components, or Lamar State Colleges which experience an increase in total contact hours in semester length courses of greater than 8 percent between Fall 2006 and Fall 2008 semesters. Funding shall be provided only for contact hour growth greater than 8 percent.

16. **Graduate Medical Education.** Funds appropriated above in Strategy D.1.6, Graduate Medical Education, are for the purpose of supporting the educational costs of primary care graduate medical education programs at unaffiliated independent residency programs. Each entity incurring the costs of faculty responsible for instruction or supervision of resident physicians in such accredited programs may receive funds in an amount not to exceed \$12,500 in each fiscal year for each filled residency position. For the purposes of this rider, primary care shall include family practice, obstetrics/gynecology, general internal medicine, and general pediatrics. The Higher Education Coordinating Board shall promulgate rules for the equitable distribution of these funds. Funds appropriated above in Strategy D.1.6, Graduate Medical Education, may only be allocated to independent residency programs that are not affiliated with a Texas medical school.
17. **Cost Recovery for the Common Application Form.** None of the funds appropriated above to the Higher Education Coordinating Board may be used to provide a common application form (either electronic or paper) for each general academic institution and each participating public two-year institution and participating independent institution unless the Higher Education Coordinating Board recovers costs related to the common application form. The amount collected from each institution shall be proportional to the number of applications received. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form.
18. **Retention of Economically Disadvantaged Students.** The Higher Education Coordinating Board shall include in the college comparison web profile the percentage of economically disadvantaged freshmen retained at public institutions of higher education as defined by the Legislative Budget Board and the Governor in consultation with the State Auditor's Office.
19. **Teacher Education Centers.** Funds appropriated above in Strategy E.1.1, Teacher Education, are to be used for the purpose of supporting centers for teacher education at private, independent, general academic institutions that are component institutions of the Texas Association of Developing Colleges. Consideration shall be given to teacher education centers at Jarvis Christian College in Hawkins, Paul Quinn College in Dallas, Texas College in Tyler, Huston-Tillotson University in Austin, and Wiley College in Marshall. These funds may be used to enhance library resources and computer, mathematics and science laboratories. The board may require periodic submission of data and reports as the board considers necessary to assess the overall performance of the centers. The board may obtain the services of a program planner to facilitate and coordinate the process of curriculum development and program redesign to improve teacher preparation at the participating institutions.

By October 1 of each year, the participating institutions shall report data to the board as required to assess the overall performance of the centers.
20. **Disparity Study for Institutions of Higher Education.** The disparity study conducted by the Comptroller of Public Accounts pursuant to General Appropriations Act, § 16, page I-23, Seventy-fifth Legislature, to determine whether past acts of discrimination by institutions of higher education have created any present effects of such past discrimination may be continued by the Texas Higher Education Coordinating Board. The Coordinating Board may maintain and update as necessary the database developed for the disparity study. The Texas Education Agency and each institution of higher education receiving appropriations may cooperate with the Coordinating Board to continue the disparity study and to provide data to maintain and update the database. The Coordinating Board, the Texas Education Agency, and each institution of higher education that participates in the study shall comply with all applicable state and federal laws governing the confidentiality and privacy of the data used in the study.
21. **Information Access Initiative.** The Higher Education Coordinating Board shall use the appropriations above to coordinate with the Texas Education Agency regarding sharing, integrating, and housing pre-kindergarten through grade 16 (P-16) public education data in implementing its Information Access Initiative. The two agencies shall work together to

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

ensure that common and related data held by each agency is maintained in standardized, compatible formats to enable the efficient exchange of information between agencies and for matching of individual student records for longitudinally based studies and analysis. It is the intent of the Legislature that individual initiatives interact seamlessly across agency systems to facilitate efforts to integrate the relevant data from each agency into a longitudinal public education data resource to provide a widely accessible P-16 public education data warehouse.

- 22. Higher Education Assistance Program.** Out of funds appropriated above, the Higher Education Coordinating Board shall administer and coordinate the Higher Education Assistance Program to:

- a. Provide prospective students in high schools with college-going rates in the lowest 10 percent of all public high schools with information related to enrollment in public or private or independent institutions of higher education, including admissions and financial aid information; and
- b. Assist prospective students in these sites with completing applications related to enrollment in higher education institutions, including admissions and financial aid applications.

The Coordinating Board shall provide the information and assistance required and it shall select an institution of higher education or other entity to provide the information and assistance required at each site. The Coordinating Board may contract with the institution to host enrollment events.

- 23. Teach for Texas Loan Repayment Assistance Program.**

- a. Of the funds appropriated above in Strategy B.1.6, Teach for Texas Loan Repayment Program, any unexpended balances on hand at the end of fiscal year 2008 are hereby appropriated for the same purposes in fiscal year 2009.
- b. Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

- 24. Border Faculty Loan Repayment Program.** The Higher Education Coordinating Board may allocate additional funds from Strategy B.1.9, Student Financial Aid Programs, to the Border Faculty Loan Repayment Program, and any unexpended balances on hand at the end of fiscal year 2008 are hereby appropriated for the same purposes in fiscal year 2009.

- 25. Dental Education Loan Repayment Program.** The funds provided to Strategy D.1.11, Dental Education Loan Repayment Program, are appropriated in accordance with Education Code, §§ 61.901 - 61.910, for repayment of eligible student loans received by a dentist who meets the stipulated requirements. All Dental School Tuition Set Aside receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007, for the same purpose. Any balances on hand at the end of the fiscal year 2008 may be carried over to fiscal year 2009 for the same purpose.

- 26. Graduation and Persistence Rates.** The Coordinating Board shall report graduation and persistence rates, for each public general academic institution, to the Governor and Legislature no later than September 1, 2008. For each institution, the report shall include:

- a. Six-year graduation rate (same institution) - percent of first-time full-time students who earned a baccalaureate or higher degree at the same public general academic higher education institution within six years of becoming a first-time entering full-time student at that institution.
- b. Six-year graduation rate (another institution) - percent of students who earned a baccalaureate or higher degree at a public general academic higher education institution within six years of becoming a full-time student at another public higher education institution.

## HIGHER EDUCATION COORDINATING BOARD

(Continued)

- c. Six-year persistence rate (same institution) - percent of students who have not earned a baccalaureate or higher degree, but are still enrolled in the same Texas public general academic higher education institution six years after becoming a full-time student at that institution.
- d. Six-year persistence rate (another institution) - percent of students who have not earned a baccalaureate or higher degree, but are still enrolled in a Texas public general academic higher education institution six years after becoming a full-time student at another Texas public higher education institution.
- e. Composite graduation and persistence rate - sum of the graduation and persistence rates in subsections (a) through (d) above.

27. **Strategic Plan for Teacher Certification.** Out of funds appropriated above, the Higher Education Coordinating Board shall develop and implement a strategic plan to increase the number of certified teachers in the state to diminish the shortage of certified teachers in the classrooms. The Coordinating Board shall collaborate with the Texas Education Agency, and the Texas Workforce Commission, the Governor, and the Legislature in development and implementation of the strategic plan. The P-16 Council shall oversee the implementation of the plan.

In order to facilitate implementation of the strategic plan for teacher certification, the Coordinating Board shall work with the Texas Education Agency, school districts, and professional educator associations to maintain a teacher certification web page. The web page shall convey information on traditional and alternative certification programs and related employment opportunities in such a format that resources are linked and data is easily accessible and navigable to those interested in pursuing a career in teaching.

28. **Diversity at Independent Colleges and Universities Which Receive Tuition Equalization Grant.** Independent colleges and universities which enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide annual reports to the Higher Education Coordinating Board regarding the diversity of their student body, faculty, executive committee, and governing boards. The reports for headcount enrollment shall be submitted by October 1 of each year. All of the other reports shall be submitted by October 15 of each year.
29. **Fifth-Year Accounting Students Scholarship Program.** The funds provided to Strategy B.1.2, Fifth-Year Accounting Students, are appropriated in accordance with Education Code §§ 61.751 - 61.760 to provide scholarships to eligible fifth-year accounting students. All General Revenue-Dedicated Fifth-Year Accounting Student Scholarship Program receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007, for the same purpose. Any balances on hand at the end of the fiscal year 2008 may be carried over to fiscal year 2009 for the same purpose.
30. **Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Baylor College of Medicine.
- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
  - b. All balances of estimated appropriations from the Permanent Endowment Fund for the Baylor College of Medicine and all balances from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated for the same purposes for fiscal year 2009.
31. **Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

appropriations of amounts available for distribution or investment returns out of the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs.

- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
  - b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated for the same purposes for fiscal year 2009.
- 32. Reporting by Texas Higher Education Coordinating Board.** It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the 2010-11 biennium, information on actual expenditures and budgeted expenditures for the Baylor College of Medicine, which receives distributions from the Permanent Health Fund for Higher Education and the Permanent Endowment Fund for Baylor College of Medicine.
- 33. Cancer Registry.** Not later than December 1, 2007, the Texas Higher Education Coordinating Board shall collect from each health-related institution, including Baylor College of Medicine, and each general academic institution that conducts cancer-related research a total amount of \$1,875,000. The Coordinating Board shall develop a methodology that assesses a proportional share of the cost for each institution. The Coordinating Board shall enter into an interagency cooperation agreement with the Texas Department of State Health Services to transfer the funds to the Department for the purposes of enhancing the infrastructure of the state cancer registry and to fund a position to monitor contract compliance and quality assurance of the cancer registry.
- 34. Student Financial Aid Programs.** The amounts appropriated above in Strategy B.1.9, Student Financial Aid Programs, shall be expended by the Higher Education Coordinating Board to provide student financial aid through the following programs: Texas B-On-Time, College Work Study, TEXAS Grant, Tuition Equalization Grant Program, and Texas Education Opportunity Grant Program.
- a. Out of the funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, an amount not less than \$7,500,000 each year shall be allocated to the College Work Study Program and an amount not less than \$7,000,000 each year shall be allocated to the Texas Education Opportunity Grant Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to these two programs.
  - b. Out of funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, an amount not less than \$105,874,655, each year shall be allocated to the Tuition Equalization Grant Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to this program.
  - c. Out of the funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, the Higher Education Coordinating Board shall allocate not less than \$216,003,696 in fiscal year 2008 and \$211,882,843 in fiscal year 2009 to the TEXAS Grant Program and \$41,000,113 in fiscal year 2008 and \$36,000,112 in fiscal year 2009 of the biennium to the B-on-Time Loan Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to these two programs.
  - d. All unexpended balances of the TEXAS Grant program as of August 31, 2007, estimated to be \$500,000 (and included above in Method of Financing), are appropriated for the same purposes for use during the biennium beginning September 1, 2007. The funds provided to the B-on-Time Program are appropriated in accordance with Education Code §§ 56.451-56.465 to provide eligible Texas students forgivable no-interest loans to attend colleges and universities in Texas. All balances in the General Revenue-Dedicated Texas B-on-Time Student Loan Account as of August 31, 2007, estimated to be \$5,000,000 (and

## HIGHER EDUCATION COORDINATING BOARD

(Continued)

included above in Method of Financing), and all Texas B-on-Time Student Loan Account receipts received during the biennium are hereby appropriated to the Coordinating Board for the biennium ending August 31, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2008 may be carried over to the fiscal year 2009 and any such funds are appropriated for fiscal year 2009 for the same purpose.

- e. Any amounts received by the Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2007 are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2007.
  - f. Any amounts transferred to the Coordinating Board by the Comptroller in accordance with Texas Property Code §72.1016(e), which provides that five percent of the money collected from stored valued cards presumed to be abandoned are to be used as grants under Subchapter M, Education Code, are hereby appropriated (estimated to be \$18,194 per year and included above in the Method of Financing) for the biennium beginning September 1, 2007 for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2007.
35. **Girl Scout Scholarships.** The funds provided to the Girl Scout Scholarships are appropriated in accordance with Transportation Code §504.622 to provide grants to benefit the Girl Scouts. All balances in the General Revenue-Dedicated Girl Scout License Plates Account No. 5052 as of August 31, 2007, estimated to be \$5,000 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007 for the same purpose. Any balances on hand at the end of fiscal year 2008 may be carried over to the fiscal year 2009 and any such funds are appropriated for fiscal year 2009 for the same purpose.
36. **Houston Livestock Show and Rodeo Scholarships.** The funds provided to the Houston Livestock Show and Rodeo Scholarships Program are appropriated in accordance with Transportation Code § 504.613 to make grants to benefit the Houston Livestock Show and Rodeo. All balances in the General Revenue-Dedicated Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034 as of August 31, 2007, estimated to be \$15,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007 for the same purpose. Any balances on hand at the end of fiscal year 2008 may be carried over to the fiscal year 2009 and any such funds are appropriated for fiscal year 2009 for the same purpose.
37. **Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code § 504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances in the General Revenue-Dedicated-Texas Collegiate License Plate Program Account No. 5015 as of August 31, 2007, not to exceed \$425,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007 for the same purpose. Any balances on hand at the end of fiscal year 2008 may be carried over to fiscal year 2009 and such funds are appropriated for fiscal year 2009 for the same purpose.
38. **Appropriations Transfers.** Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer the lesser of 10 percent or \$10,000 between the Texas College Work-Study Program, TEXAS Grant Program, and the Tuition Equalization Grant Program.
39. **African American Museum Internship.** Funds appropriated above in Strategy E.1.4, African American Museum Professional Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. The Higher Education Coordinating Board may contract with an institution of higher education to provide for the internship. The Higher Education Coordinating Board may require periodic submission of data and reports as the Board considers necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to the board as required

## HIGHER EDUCATION COORDINATING BOARD (Continued)

to assess the overall performance of the internship program. The Higher Education Coordinating Board is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2008.

40. **Professional Nursing Shortage Reduction Program.** The funds appropriated under Strategy D.1.12 for the Professional Nursing Shortage Reduction Program (§ 61.9621-61.9628, Education Code) are trusted to the Texas Higher Education Coordinating Board to achieve the following outcomes: 1) increasing the number of graduates from professional nursing programs, 2) increasing the percentage of students in professional nursing programs that graduate within a reasonable time as determined by the board, and 3) increasing the number of graduates from master's and doctoral programs in nursing that join the faculty of a professional nursing program. Funds shall only be used to: 1) create additional nurse faculty positions, 2) provide temporary salary supplements for professional nursing faculty, and 3) engage qualified preceptors to expand faculty capacity. "Professional nursing program" has the meaning assigned by § 61.9621, Education Code. The funds appropriated shall be distributed in an equitable manner to institutions based on increases in numbers of nursing students graduating. Out of funds appropriated above in Strategy D.1.12, the Coordinating Board shall allocate up to 40 percent in each year of the biennium to community colleges. If the board is unable to allocate the balance of the funds to general academic and health-related institutions, it may allocate any unused funds to community colleges.

An institution is eligible to receive funds appropriated for fiscal year 2008 only if it commits for fiscal year 2008 to spend funds on its professional nursing program at least equal to the funds spent in fiscal year 2007 and for funds appropriated for fiscal year 2009 only if it commits for Fiscal Year 2009 to spend funds equal at least to the funds spent in fiscal year 2008. Funds received under Strategy D.1.12. shall not be included in these calculations.

Five percent of the funds appropriated under Strategy D.1.12. are appropriated for administrative expenses as authorized by § 61.9628, Education Code.

The board shall have the authority to transfer funds from Strategy D.1.9, Professional Nursing Financial Aid, to Strategy D.1.12, Professional Nursing Shortage Reduction Program, for the purposes set out in this rider.

Any funds not expended in fiscal year 2008 may be expended in fiscal year 2009.

The board may distribute a partial payment of the funding in September of each fiscal year based on preliminary nursing graduation data. To facilitate data collection, the board may require that institutions report preliminary nursing graduation data independent of the regular reporting cycle. After the board finally certifies the nursing graduation data, the board shall distribute the balance of the funds to eligible institutions.

41. **Consortium of Alzheimer's Disease Centers.** Amounts appropriated above in Strategy D.1.13, Consortium of Alzheimer's Disease Centers, are for the purpose of supporting the Consortium of Alzheimer's Disease Centers. The Coordinating Board shall contract with the Texas Council on Alzheimer's Disease and Related Disorders to direct the Consortium. Any unexpended balances at the end of fiscal year 2008 are hereby appropriated for the same purposes in fiscal year 2009.
42. **College Readiness Initiative.** Funds appropriated above in Strategy A.1.3, College Readiness Initiative, are to be used to implement the college-readiness and success strategic plan and the initiatives called for in Texas Education Code §61.0761 and §61.0762 and for completion and implementation of a course redesign project in accordance with Texas Education Code §61.0763 for the development and implementation of the college readiness standards in accordance with Texas Education Code §28.008, for the creation and implementation of the governor's schools in accordance with Texas Education Code §29.124, and for establishment and support of the education research centers in accordance with Texas Education Code §1.005. Funds appropriated by House Bill 1, 79th, Legislature, 3rd Called Session, for Strategy A.1.3, College Readiness Initiative, which are unexpended as of August 31, 2007 (limited to \$1,000,000 and included above in Method of Finance) may be carried forward to fiscal year 2008. Any unexpended balances remaining on August 31, 2008 may be carried forward to fiscal year 2009 are hereby appropriated for the same purposes.
43. **Doctoral Incentive Program.** The funds provided to Strategy B.1.10, Doctoral Incentive Program, are appropriated in accordance with Education Code, §§ 56.091 - 56.096, for



## HIGHER EDUCATION COORDINATING BOARD

(Continued)

repayment of eligible student loans received by Texas residents employed full-time as doctoral faculty or administrators in Texas who meet the stipulated requirements. All Tuition Set Aside receipts received for the Doctoral Incentive Program during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007, for the same purpose. Any balances on hand at the end of the fiscal year 2008 may be carried over to fiscal year 2009 for the same purpose.

44. **"College for Texans" Campaign License Plate.** The funds provided to the "College for Texans" Campaign are appropriated in accordance with Transportation Code §§ 504.657 for the purposes of the College for Texans Campaign. All balances in the General Revenue-Dedicated-"College for Texans Campaign" as of August 31, 2007, estimated to be \$0, and all receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007 for the same purpose. Any balances on hand at the end of fiscal year 2008 are hereby appropriated for fiscal year 2009 for the same purpose.
45. **Boy Scout Scholarships.** The funds provided to the Boy Scout Scholarships are appropriated in accordance with Transportation Code §§ 504.6545 to provide grants to benefit the Boy Scouts. All balances in the General Revenue-Dedicated-Boy Scout License Plates Account No. 5126 as of August 31, 2007, estimated to be \$8,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007 for the same purpose. Any balances on hand at the end of fiscal year 2008 are hereby appropriated for fiscal year 2009 for the same purpose.
46. **Mothers Against Drunk Driving (MADD) Programs.** The funds provided to the Mothers Against Drunk Driving Programs are appropriated in accordance with Transportation Code § 504.608 to provide grants to benefit drug-abuse prevention and education programs sponsored by Mothers Against Drunk Driving. All General Revenue Mothers Against Drunk Driving Account receipts as of August 31, 2007, estimated to be \$0, and all receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007 for the same purpose. Any balances on hand at the end of fiscal year 2008 are hereby appropriated for fiscal year 2009 for the same purpose.
47. **Cotton Boll Scholarships.** The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code § 504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All balances in the General Revenue-Dedicated-Cotton Boll License Plates Account No. 5119 as of August 31, 2007, estimated to be \$21,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2007, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007 for the same purpose. Any balances on hand at the end of fiscal year 2008 are hereby appropriated for fiscal year 2009 for the same purpose.
48. **Tobacco Settlement Receipts-Baylor College of Medicine.** Included in the amounts appropriated to the Baylor College of Medicine in Strategy, G.2.2, Tobacco-Permanent Health Fund, is an estimated appropriation based on the Baylor College of Medicine's allocation of amounts, under Section 63.003, Education Code, available for distribution out of the Permanent Health Fund for Higher Education, estimated to be \$1,915,830 in each year of the 2008-2009 biennium. These funds are to be used for purposes specified in Education Code, §§63.002 (c), (d), and (f).

Amounts available for distribution or investment returns in excess of the amounts listed above in Strategy, G.2.2, Tobacco-Permanent Health Fund, are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts listed above in Strategy, G.2.2, Tobacco-Permanent Health Fund, this Act may not be construed as appropriating funds to make up the difference.

All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

to said fund during the fiscal year beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated for the same purposes in fiscal year 2009.

49. **Review of State Financial Aid Programs.** Out of funds appropriated above, the Texas Higher Education Coordinating Board shall use at least \$150,000 to conduct a feasibility study of restructuring state financial aid programs. At a minimum, the feasibility study shall consist of:
- a. An analysis of the effects of requiring completion of the Free Application for Federal Student Aid as a condition of enrollment in a Texas public higher education institution;
  - b. A proposal for converting the TEXAS Grant program into a direct student grant program based on a uniform assessment of financial need, including an estimate of changes in statewide facility use as a result of changes in student enrollment patterns;
  - c. An analysis of the effects of using tuition deregulation and TPEG state tuition set-asides as an additional funding source for TEXAS Grants and a projection of the number of additional TEXAS Grants that could be offered with the additional funds;
  - d. A proposal to convert the index used to establish the value of TEXAS Grants from statewide average tuition and fees to statewide average room and board (or other index of living expenses) and to determine the cost of providing tuition waivers for students at institutions with tuition and fees above the state average;
  - e. A proposal or proposals for delivering TEXAS Grants as a stipend-based award that would allow students to access higher education tax credits through the federal tax system.

THECB shall report the findings of the study to the Governor and to the Legislative Budget Board by July 1, 2008.

50. **Align Adult Basic Education and Postsecondary Education.** Out of funds appropriated above, the Higher Education Coordinating Board shall coordinate with the Texas Education Agency to develop and implement immediate and long-range coordinated action plans to align Adult Basic Education and postsecondary education. To increase the number, success and persistence of students transitioning to postsecondary education, these action plans shall address at a minimum:
- a. outreach and advising;
  - b. assessment, curriculum, and instruction;
  - c. persistence interventions;
  - d. state-level accountability systems to monitor performance;
  - e. service-provider-level performance measures and program evaluation;
  - f. standards to enhance data quality and sharing among state agencies and service-providers;
  - g. needs assessment of students and service-providers to identify other structural issues and barriers; and
  - h. grants (including Federal Funds and Other Funds) to maximize effective use of limited General Revenue Funds.

The Texas Higher Education Coordinating Board and the Texas Education Agency shall develop, and agree to, consistent with Texas Workforce Investment Council provisions under Texas Government Code 2308.1016, a revised memorandum of understanding that establishes the respective responsibilities of each agency for the implementation of action plans necessary to successfully transition students enrolled in adult basic education into postsecondary education. The memorandum of understanding shall establish a point of responsibility and identify sufficient resources within each agency for implementation by that agency of the requirements of the memorandum of understanding. The updated memorandum of understanding must be completed by December 31, 2007.

Out of funds appropriated above, the Texas Education Agency and the Texas Workforce Commission shall assist the Texas Higher Education Coordinating Board in assessing the current and projected future demand for adult education in Texas, the types of programs and

## HIGHER EDUCATION COORDINATING BOARD

(Continued)

instruction necessary to serve current and projected future populations of adult learners, and the social and economic outcomes of providing varying levels of adult education services in Texas. The report shall include a comparative analysis of adult basic education programs offered in other state and shall identify best practices in adult education. The report shall study the current organizational structure and agency roles in providing adult education and make recommendations for achieving state goals efficiently and effectively.

For purposes of this rider, the Texas Higher Education Coordinating Board shall be considered the lead agency and shall report on the implementation of these provisions to the Texas Workforce Investment Council, the Governor, and the Legislative Budget Board by September 1, 2008.

51. **OAG Lawyer's Loan Repayment Program.** The funds provided to Strategy B.1.8, OAG Lawyer's Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.9721-61.9732 for providing education loan repayments for attorneys who agree to work for the Attorney General's Office for one year. All balances in the General Revenue Fund that are dedicated tuition set asides under this program as of August 31, 2007, estimated to be \$537,434 (and included in the Method of Finance above), and all receipts received during the biennium are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2007, for the same purpose. Any balances on hand at the end of fiscal year 2008 may be carried over to fiscal year 2009 and such funds are appropriated for fiscal year 2009 for the same purpose.
52. **New Community College Campuses.** Out of the amounts appropriated above in Strategy E.1.3, New Campus Funding, the Higher Education Coordinating Board shall set aside \$732,791 in fiscal year 2008 and \$555,822 in fiscal year 2009 to fund contact hours generated from a new campus at Northeast Lakeview College in the Alamo Community College District, \$195,000 in fiscal year 2008 and \$195,000 in fiscal year 2009 to fund contact hours generated from a new campus at the South Austin Campus at Austin Community College, \$634,784 in fiscal year 2008 and \$653,828 in fiscal year 2009 to fund contact hours generated from a new campus at the Alief campus under the Houston Community College System, \$88,782 in fiscal year 2009 to fund contact hours generated from a new campus at the Greenville campus and Sulphur Springs campus at Paris Junior College, and \$113,750 in fiscal year 2008 and \$113,750 in fiscal year 2009 to fund contact hours generated from a new campus at the Texas Bioscience Institute at Temple College. Any amount remaining of the first year 2008 set aside may, with the approval of the Texas Higher Education Coordinating Board, be used for the same purpose in fiscal year 2009.
53. **Texas College Work Study Program and Toward EXcellence, Access, and Success (TEXAS) Grant Program.** Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy B.1.9, Student Financial Aid Programs, are intended to maximize the extent to which state funds appropriated for student grants that are awarded with criteria requiring a work study component.
54. **Appropriations Contingent Upon Certification of Revenue Above the Biennial Revenue Estimate.** Included in amounts appropriated above in Strategy C.1.1, Advanced Research Program is \$8,309,078 in General Revenue in fiscal year 2008 for the Advanced Research Program. This appropriation is contingent upon the Comptroller's certification of available General Revenue of \$8,309,078 for the biennium above the Comptroller's January 2007 Biennial Revenue Estimate.

## HIGHER EDUCATION FUND

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 262,500,000	\$ 262,500,000
<b>Total, Method of Financing</b>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>

**HIGHER EDUCATION FUND**  
(Continued)

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

**Items of Appropriation:**

**A. Goal: HIGHER EDUCATION FUND**

**A.1.1. Strategy: HIGHER EDUCATION FUND** \$ 262,500,000 \$ 262,500,000

**Grand Total, HIGHER EDUCATION FUND** \$ 262,500,000 \$ 262,500,000

**Object-of-Expense Informational Listing:**

Other Operating Expense \$ 262,500,000 \$ 262,500,000

**Total, Object-of-Expense Informational Listing** \$ 262,500,000 \$ 262,500,000

1. **Unexpended Balances.** Any unexpended balances as of August 31, 2007 in the General Revenue Fund pursuant to the provision of Article VII, § 17(a) of the Texas Constitution, are hereby appropriated to the respective institutions for the biennium beginning September 1, 2007 for the same purposes.

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**

	For the Years Ending August 31, 2008	August 31, 2009
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**Method of Financing:**

General Revenue Fund \$ 7,321,994 \$ 7,321,994

Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated 1,102,000 1,102,000

**Total, Method of Financing** \$ 8,423,994 \$ 8,423,994

**Items of Appropriation:**

1. Educational and General State Support \$ 8,423,994 \$ 8,423,994

**Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION** \$ 8,423,994 \$ 8,423,994

This bill pattern represents an estimated 10.8% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

249.0 249.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.1. Strategy: SYSTEM OFFICE OPERATIONS** \$ 781,394 \$ 781,394

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.1. Strategy: DEBT SERVICE - NSERB** \$ 6,540,600 \$ 6,540,600  
Debt Service for the Natural Science and Engr.  
Building at UT - Dallas.

**C. Goal: TOBACCO FUNDS**

**C.1.1. Strategy: TOBACCO EARNINGS - RAHC** \$ 1,102,000 \$ 1,102,000  
Tobacco Earnings for the Lower Rio Grande  
Valley RAHC.

**Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION** \$ 8,423,994 \$ 8,423,994

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 770,072	\$ 770,072
Other Personnel Costs	11,322	11,322
Debt Service	6,540,600	6,540,600
Other Operating Expense	<u>1,102,000</u>	<u>1,102,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ <u>8,423,994</u></b>	<b>\$ <u>8,423,994</u></b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,615,735	\$ 1,692,406
Group Insurance	52,837	52,837
Social Security	<u>1,239,146</u>	<u>1,282,516</u>
Subtotal, Employee Benefits	<u>\$ 2,907,718</u>	<u>\$ 3,027,759</u>

Debt Service

Lease Payments	<u>\$ 8,068</u>	<u>\$ 9,102</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<u>\$ 2,915,786</u>	<u>\$ 3,036,861</u>
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2. **Aircraft Authorized.** The University of Texas System is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

3. **Governing Board.** Out of funds appropriated above, an amount not to exceed \$100,000 in each year of the biennium shall be for all expenses associated with the travel, entertainment, and lodging of the governing board.

A separate record of the board's expenditures for these purposes shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. None of the funds appropriated above may be used for the travel, entertainment, and lodging expenses of the board except for the specific amount designated above.

4. **Estimated Appropriation and Unexpended Balance.**

- a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center.
- b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
- c. All balances of estimated appropriations from the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated for the same purposes for fiscal year 2009.

# AVAILABLE UNIVERSITY FUND

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
Available University Fund No. 011	\$ 462,234,092	\$ 502,526,413
<b>Total, Method of Financing</b>	<u>\$ 462,234,092</u>	<u>\$ 502,526,413</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>		
<b>Items of Appropriation:</b>		
<b>A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS</b>		
Provide Management and Administrative Support for Endowment Funds.		
<b>A.1.1. Strategy: TEXAS A&amp;M UNIV SYSTEM</b>		
ALLOCATION	\$ 151,389,031	\$ 164,930,804
Texas A&M Univ. System Available Univ. Fund Allocation. Estimated.		
<b>A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM</b>		
ALLOCATION	\$ 310,845,061	\$ 337,595,609
The Univ. of Texas System Available Univ. Fund Allocation. Estimated.		
<b>Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS</b>	<u>\$ 462,234,092</u>	<u>\$ 502,526,413</u>
<b>Grand Total, AVAILABLE UNIVERSITY FUND</b>	<u>\$ 462,234,092</u>	<u>\$ 502,526,413</u>
<b>Object-of-Expense Informational Listing:</b>		
Other Operating Expense	\$ 462,234,092	\$ 502,526,413
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 462,234,092</u>	<u>\$ 502,526,413</u>

- Texas A&M University System Share.** There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 2009, that portion of the Available University Fund No. 011 apportioned to it by Article VII, § 18(f) of the Texas Constitution, except the part of that portion appropriated by § 18 for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with interest and any balance in the Texas A&M University Available Fund No. 011 for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund No. 011 for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University.
- The University of Texas System Share.** There is hereby appropriated for the biennium ending August 31, 2009 that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, § 18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by § 18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine.
- Transfer Authorization.** The University of Texas System shall transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 its respective portion.
- Reporting.**
  - The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than December 1 of each year the uses of the Available University Fund (AUF) for each system component and for the system office operations for the two previous years, the current year, and two future years (projected). Each report shall contain detailed information on the following:

**AVAILABLE UNIVERSITY FUND**  
(Continued)

- (1) debt service allocations, by component;
  - (2) bond proceeds allocations, by component;
  - (3) excellence allocations, by component or system office, and their purposes;
  - (4) Available University Fund income, interest, beginning-and-end-of-year balances; and
  - (5) the rationale used by the respective boards to distribute AUF funds.
- b. In addition, by December 1 of each year, authorized managers of permanent funds and endowments whose earnings are appropriated above shall submit an annual financial report which shall include, at a minimum, an income statement and balance sheet and a summary of the investment return of the fund during the preceding fiscal year. The annual financial report shall also contain:
- (1) a summary of all gains, losses and income from investments and an itemized list of all securities held for the fund on August 31;
  - (2) any other information needed by the Governor or the Legislative Budget Board to clearly indicate the nature and extent of investments made of the fund and all income realized from the components of the fund.

The annual financial report shall be distributed to the Governor and Legislative Budget Board by December 1 of each year of the biennium.

**THE UNIVERSITY OF TEXAS AT ARLINGTON**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 91,800,295	\$ 91,778,750
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	4,783,165	4,783,165
Estimated Other Educational and General Income Account No. 770	39,676,651	39,743,340
Subtotal, General Revenue Fund - Dedicated	<u>\$ 44,459,816</u>	<u>\$ 44,526,505</u>
<b>Total, Method of Financing</b>	<u>\$ 136,260,111</u>	<u>\$ 136,305,255</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 136,260,111	\$ 136,305,255
<b>Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON</b>	<u>\$ 136,260,111</u>	<u>\$ 136,305,255</u>

**This bill pattern represents an estimated 42.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,247.9	2,247.9
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 86,922,843	\$ 86,922,843
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,993,060	\$ 1,993,060
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 4,232,042	\$ 4,274,363
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 302,186	\$ 302,186
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 29,374	\$ 29,374
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 4,425,271	\$ 4,431,828

**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

<b>A.1.7. Strategy:</b> FORMULA HOLD HARMLESS	\$ 6,237,101	\$ 6,237,101
<b>A.1.8. Strategy:</b> EXCELLENCE FUNDING	\$ 1,381,128	\$ 1,381,127
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 105,523,005</u>	<u>\$ 105,571,882</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 12,979,487	\$ 12,979,487
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 9,752,918	\$ 9,749,183
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 327,110	\$ 327,110
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 23,059,515</u>	<u>\$ 23,055,780</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
<b>C.1.1. Strategy:</b> SCIENCE EDUCATION CENTER	\$ 187,031	\$ 187,031
<b>C.2.1. Strategy:</b> AUTOMATION AND ROBOTICS INSTITUTE	\$ 1,245,064	\$ 1,245,064
Automation and Robotics Research Institute.		
<b>C.3.1. Strategy:</b> RURAL HOSPITAL OUTREACH PROGRAM	\$ 45,802	\$ 45,802
<b>C.3.2. Strategy:</b> INSTITUTE OF URBAN STUDIES	\$ 296,374	\$ 296,374
<b>C.3.3. Strategy:</b> MEXICAN AMERICAN STUDIES	\$ 41,562	\$ 41,562
<b>C.4.1. Strategy:</b> AFRICA INTERNATIONAL EXCHANGE	\$ 109,544	\$ 109,544
<b>C.4.2. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,570,122	\$ 2,570,124
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 4,495,499</u>	<u>\$ 4,495,501</u>
<b>D. Goal: RESEARCH DEVELOPMENT FUND</b>		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 3,182,092	\$ 3,182,092
<b>Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON</b>	<u>\$ 136,260,111</u>	<u>\$ 136,305,255</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 49,037,821	\$ 46,734,501
Other Personnel Costs	31,321	33,201
Faculty Salaries (Higher Education Only)	47,763,054	53,279,418
Consumable Supplies	796,660	187,459
Utilities	7,108,853	7,992,353
Travel	59,854	49,642
Other Operating Expense	19,816,506	19,360,824
Client Services	128,506	128,507
Grants	11,440,119	8,465,070
Capital Expenditures	<u>77,417</u>	<u>74,280</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 136,260,111</u>	<u>\$ 136,305,255</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 8,390,548	\$ 8,779,617
Group Insurance	8,081,157	8,081,157
Social Security	<u>7,604,095</u>	<u>7,870,239</u>
Subtotal, Employee Benefits	<u>\$ 24,075,800</u>	<u>\$ 24,731,013</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 24,075,800</u>	<u>\$ 24,731,013</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Arlington. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Arlington. In order to achieve the objectives and service standards established by this Act, The University of Texas at Arlington shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.



THE UNIVERSITY OF TEXAS AT ARLINGTON  
(Continued)

	2008	2009
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	44%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	20%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	71.5%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.6%	55.6%
Percent of Lower Division Courses Taught by Tenured Faculty	35%	35%
State Licensure Pass Rate of Engineering Graduates	84%	84%
State Licensure Pass Rate of Nursing Graduates	93.5%	93.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	25	25.5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%
<b>3. Robotics Engineering Research Program Transferability Authority.</b> The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount not to exceed \$500,000 to the Robotics Engineering Research Program in addition to the amount specified for that item. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.		
<b>4. Center for Mexican American Studies.</b> The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed \$300,000 for the operation of the Center for Mexican American Studies.		
<b>5. Urban Studies Institute.</b> All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.		

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 268,599,384	\$ 268,165,109
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	20,286,374	20,286,374
Estimated Other Educational and General Income Account No. 770	83,573,264	84,179,985
Subtotal, General Revenue Fund - Dedicated	\$ 103,859,638	\$ 104,466,359
<b>Total, Method of Financing</b>	<b>\$ 372,459,022</b>	<b>\$ 372,631,468</b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 372,459,022	\$ 372,631,468
<b>Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN</b>	<b>\$ 372,459,022</b>	<b>\$ 372,631,468</b>
<b>This bill pattern represents an estimated 22.7% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	<b>6,619.1</b>	<b>6,619.1</b>

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 230,770,897	\$ 230,770,897
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 5,750,619	\$ 5,750,619
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 9,410,348	\$ 9,504,452
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 825,522	\$ 825,522
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 42,362	\$ 42,362
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 12,509,567	\$ 12,583,606
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 259,309,315</u>	<u>\$ 259,477,458</u>

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 62,283,057	\$ 62,283,057
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 14,860,261	\$ 14,860,801
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 77,143,318</u>	<u>\$ 77,143,858</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy:</b> MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas.	\$ 605,303	\$ 605,303
<b>C.2.2. Strategy:</b> INSTITUTE FOR GEOPHYSICS	\$ 1,048,093	\$ 1,048,093
<b>C.2.3. Strategy:</b> BUREAU OF ECONOMIC GEOLOGY	\$ 2,856,849	\$ 2,856,849
<b>C.2.4. Strategy:</b> BUREAU OF BUSINESS RESEARCH	\$ 232,487	\$ 232,487
<b>C.2.5. Strategy:</b> MCDONALD OBSERVATORY	\$ 4,353,587	\$ 4,353,587
<b>C.2.6. Strategy:</b> ADVANCED STUDIES IN ASTRONOMY Center for Advanced Studies in Astronomy.	\$ 576,008	\$ 576,008
<b>C.2.7. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 19,694,386	\$ 19,694,386
<b>C.3.1. Strategy:</b> TEXAS MEMORIAL MUSEUM	\$ 145,097	\$ 145,097
<b>C.3.2. Strategy:</b> PUBLIC POLICY INSTITUTE	\$ 192,215	\$ 192,215
<b>C.3.3. Strategy:</b> POLICY DISPUTE RESOLUTION CENTER Center for Public Policy Dispute Resolution.	\$ 344,408	\$ 344,408
<b>C.3.4. Strategy:</b> LATINO WWII ORAL HISTORY	\$ 43,750	\$ 43,750
<b>C.3.5. Strategy:</b> GARNER MUSEUM	\$ 225,000	\$ 225,000
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,689,206	\$ 5,692,969
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 36,006,389</u>	<u>\$ 36,010,152</u>

**Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN**

\$ 372,459,022      \$ 372,631,468

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 147,923,892	\$ 163,150,191
Other Personnel Costs	3,874,029	3,873,899
Faculty Salaries (Higher Education Only)	135,532,928	142,259,042
Consumable Supplies	352,418	352,418
Debt Service	14,860,261	14,860,801
Other Operating Expense	47,858,884	25,339,512
Grants	22,056,610	22,795,605

**Total, Object-of-Expense Informational Listing**

\$ 372,459,022      \$ 372,631,468

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 44,277,463	\$ 46,376,265
Group Insurance	22,842,261	22,842,261
Social Security	<u>22,554,851</u>	<u>23,344,270</u>

Subtotal, Employee Benefits

\$ 89,674,575      \$ 92,562,796

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$ <u>89,674,575</u>	\$ <u>92,562,796</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Austin. In order to achieve the objectives and service standards established by this Act, The University of Texas at Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	76.1%	76.1%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	55%	55%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	94%	94%
Certification Rate of Teacher Education Graduates	93.4%	93.4%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	18.5%	18.5%
Percent of Lower Division Courses Taught by Tenured Faculty	35.4%	35.4%
State Licensure Pass Rate of Law Graduates	92.7%	92.7%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Pass Rate of Nursing Graduates	97.3%	97.3%
State Licensure Pass Rate of Pharmacy Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	406.8	425.1
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	5.6%	5.6%

3. **Bureau of Economic Geology Contingency.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least \$3,000,000 for the biennium in additional revenue to the General Revenue Fund, \$1,500,000 in each year of the biennium is included in the appropriation above for the Bureau of Economic Geology.

4. **Public Policy Clinics.** Out of the funds appropriated above, up to \$218,750 in each year of the biennium shall be used for public policy clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay research fellowships, surveys, and other expenses associated with the clinics.

5. **University Interscholastic League Financial Reporting.** As part of the financial report required in the Education Code § 33.083, the University Interscholastic League (UIL) shall provide the following financial information to the Governor, the presiding officer of each house of the legislature, and the Legislative Budget Board before November 20th each year. The report shall provide the following financial information in the format and order identified below for the preceding two fiscal years:

1. Total revenues.
2. Total expenditures.
3. Excess (Deficit) of revenue over expenditures.
4. Total fund balance.
5. Total interest income earned on fund balances belonging to UIL that are deposited with the University of Texas at Austin for the benefit of the league.
6. Total member school district earnings from event rebates and other sources.
7. Total UIL earnings from gate receipts, administrative charges, retained excess revenues from UIL managed events and other sources.
8. Total University of Texas at Austin earnings levied on all UIL expenditures and total expenses incurred by the University of Texas at Austin in providing administrative services for the University Interscholastic League.

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

This information shall be reported for all UIL funds, by all budget groups including but not limited to the General Fee, Music, Interscholastic League Press Conference, Athletic/Academic and Corporate budget groups, and individual event/tournament budgets. The UIL shall contract annually with an independent certified public accountant to audit this financial report. In lieu of pursuing a contract for independent audit services and at the discretion of the State Auditor, the State Auditor's Office may conduct the audit. Copies of this report shall be furnished on request to members of the legislature and shall be posted on the UIL's web site.

6. **Garner Museum.** Out of funds appropriated above in Strategy, C.3.5, Garner Museum, \$150,000 each year will be used for repair and maintenance of the Garner Museum.

**THE UNIVERSITY OF TEXAS AT DALLAS**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 68,025,671	\$ 67,931,941
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	4,330,000	4,330,000
Estimated Other Educational and General Income Account No. 770	25,610,946	25,749,213
Subtotal, General Revenue Fund - Dedicated	<u>\$ 29,940,946</u>	<u>\$ 30,079,213</u>
<b>Total, Method of Financing</b>	<u><b>\$ 97,966,617</b></u>	<u><b>\$ 98,011,154</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 97,966,617	\$ 98,011,154
<b>Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS</b>	<u><b>\$ 97,966,617</b></u>	<u><b>\$ 98,011,154</b></u>

This bill pattern represents an estimated 46.4% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,322.6	1,322.6
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 63,634,040	\$ 63,634,040
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 991,675	\$ 991,675
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 2,285,597	\$ 2,308,453
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 210,413	\$ 218,830
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 49,244	\$ 51,214
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 2,397,566	\$ 2,411,228
<b>A.1.7. Strategy: ORGANIZED ACTIVITIES</b>	\$ 6,026,003	\$ 6,026,003
<b>A.1.8. Strategy: EXCELLENCE FUNDING</b>	<u>\$ 32,924</u>	<u>\$ 32,924</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><b>\$ 75,627,462</b></u>	<u><b>\$ 75,674,367</b></u>

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 9,382,352	\$ 9,382,352
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	<u>\$ 3,995,206</u>	<u>\$ 4,003,226</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u><b>\$ 13,377,558</b></u>	<u><b>\$ 13,385,578</b></u>

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> CENTER FOR APPLIED BIOLOGY	\$ 546,875	\$ 546,875
<b>C.1.2. Strategy:</b> NANOTECHNOLOGY	\$ 218,750	\$ 218,750
<b>C.2.1. Strategy:</b> ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program.	\$ 218,750	\$ 218,750
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,044,542	\$ 3,034,154
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 4,028,917</u>	<u>\$ 4,018,529</u>

**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 4,932,680	\$ 4,932,680
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS</b>	<u>\$ 97,966,617</u>	<u>\$ 98,011,154</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 29,264,813	\$ 28,957,669
Other Personnel Costs	917,019	324,068
Faculty Salaries (Higher Education Only)	34,937,759	34,632,394
Professional Fees and Services	41,831	41,831
Consumable Supplies	3,378	9,500
Utilities	4,445,843	4,555,200
Travel	15,195	22,500
Other Operating Expense	9,024,535	10,575,308
Grants	18,416,213	18,200,049
Capital Expenditures	<u>900,031</u>	<u>692,635</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 97,966,617</u>	<u>\$ 98,011,154</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 6,474,844	\$ 6,772,602
Group Insurance	4,930,441	4,930,441
Social Security	<u>5,085,474</u>	<u>5,263,466</u>

Subtotal, Employee Benefits	<u>\$ 16,490,759</u>	<u>\$ 16,966,509</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 16,490,759</u>	<u>\$ 16,966,509</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Dallas. In order to achieve the objectives and service standards established by this Act, The University of Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	57.5%	57.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	34%	35.61%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	84.2%	84.2%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Lower Division Courses Taught by Tenured Faculty	22%	22%
Dollar Value of External or Sponsored Research Funds (in Millions)	41.23	47.25

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

**A.1.1. Strategy: OPERATIONS SUPPORT**  
**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures	8.1%	8.1%
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- 3. Center for Values in Medicine and Technology.** Out of the funds appropriated above in Strategy C.3.1, \$150,000 in fiscal year 2008 shall be used for the support of the Center for Values in Medicine and Technology at The University of Texas at Dallas Graduate School of Arts and Humanities. The Center will (1) offer graduate level courses for students in the Humanities, students in Medicine, practicing physicians, and others involved in the Health Professions leading to a Certificate in Medicine and Technology; (2) it will sponsor annual public forums that will address specific technology-driven issues in Medicine; (3) it will join with the Institute of Interactive Arts and Engineering to develop more accurate, effective, and appealing ways to inform the general public about current issues in medicine and especially the mutual impact of digital technology with diagnosis and treatment. Any unexpended balances as of August 31, 2008 in the appropriations made herein are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2008.

**THE UNIVERSITY OF TEXAS AT EL PASO**

	For the Years Ending August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 74,282,853	\$ 74,155,110
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,363,004	1,363,004
Estimated Other Educational and General Income Account No. 770	23,993,984	24,173,550
Subtotal, General Revenue Fund - Dedicated	<u>\$ 25,356,988</u>	<u>\$ 25,536,554</u>
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	<u>1,239,945</u>	<u>1,239,945</u>
<b>Total, Method of Financing</b>	<u><u>\$ 100,879,786</u></u>	<u><u>\$ 100,931,609</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 100,879,786	\$ 100,931,609
<b>Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO</b>	<u><u>\$ 100,879,786</u></u>	<u><u>\$ 100,931,609</u></u>

**This bill pattern represents an estimated 39.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,797.9	1,797.9
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 54,897,845	\$ 54,897,845
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,921,243	\$ 1,921,243
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,509,411	\$ 2,534,506
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 255,997	\$ 255,997
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 3,708	\$ 3,708
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,405,762	\$ 3,430,289
A.1.7. Strategy: EXCELLENCE FUNDING	<u>\$ 1,372,309</u>	<u>\$ 1,372,309</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><u>\$ 64,366,275</u></u>	<u><u>\$ 64,415,897</u></u>

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 11,296,891	\$ 11,296,891
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 9,206,594	\$ 9,208,794
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 284,730	\$ 284,730
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 20,788,215</u>	<u>\$ 20,790,415</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy:</b> BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute.	\$ 81,426	\$ 81,426
<b>C.2.2. Strategy:</b> ENVIRONMENTAL RESOURCE MANAGEMENT Center for Environmental Resource Management.	\$ 217,116	\$ 217,116
<b>C.2.3. Strategy:</b> CENTER FOR LAW AND BORDER STUDIES	\$ 413,049	\$ 413,049
<b>C.3.1. Strategy:</b> EL PASO CENTENNIAL MUSEUM	\$ 113,040	\$ 113,040
<b>C.3.2. Strategy:</b> RURAL NURSING HEALTH CARE Rural Nursing Health Care Services.	\$ 59,599	\$ 59,599
<b>C.3.3. Strategy:</b> MANUFACTURE/MATERIALS MANAGEMENT Institute for Manufacturing and Materials Management.	\$ 83,027	\$ 83,027
<b>C.3.4. Strategy:</b> ECONOMIC/ENTERPRISE DEVELOPMENT Texas Centers for Economic and Enterprise Development.	\$ 794,392	\$ 794,392
<b>C.3.5. Strategy:</b> ACADEMIC EXCELLENCE Collaborative for Academic Excellence.	\$ 108,558	\$ 108,558
<b>C.3.6. Strategy:</b> BORDER COMMUNITY HEALTH Border Community Health Education Institute.	\$ 268,482	\$ 268,482
<b>C.3.7. Strategy:</b> BORDER HEALTH RESEARCH	\$ 289,135	\$ 289,135
<b>C.3.8. Strategy:</b> US-MEXICO IMMIGRATION CENTER United States - Mexico Immigration Center.	\$ 41,305	\$ 41,305
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 7,809,007</u>	<u>\$ 7,809,008</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 10,278,136</u>	<u>\$ 10,278,137</u>

**D. Goal: TOBACCO FUNDS**

<b>D.1.1. Strategy:</b> TOBACCO EARNINGS - UTEP Tobacco Earnings for the University of Texas at El Paso.	\$ 1,239,945	\$ 1,239,945
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**E. Goal: RESEARCH DEVELOPMENT FUND**

<b>E.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 4,207,215	\$ 4,207,215
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO</b>	<u>\$ 100,879,786</u>	<u>\$ 100,931,609</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 26,910,268	\$ 27,959,030
Other Personnel Costs	3,061,718	2,953,234
Faculty Salaries (Higher Education Only)	37,362,805	37,527,738
Debt Service	9,206,594	9,208,794
Other Operating Expense	17,544,747	15,783,551
Grants	6,318,670	7,025,839
Capital Expenditures	<u>474,984</u>	<u>473,423</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 100,879,786</u>	<u>\$ 100,931,609</u>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 5,834,474	\$ 6,107,725
Group Insurance	7,828,526	7,828,526
Social Security	<u>5,022,901</u>	<u>5,198,702</u>

<b>Subtotal, Employee Benefits</b>	<u>\$ 18,685,901</u>	<u>\$ 19,134,953</u>
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**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$ <u>18,685,901</u>	\$ <u>19,134,953</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at El Paso. In order to achieve the objectives and service standards established by this Act, The University of Texas at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	31%	32%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	6.6%	6.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	84.2%	84.2%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	62.4%	62.4%
Percent of Lower Division Courses Taught by Tenured Faculty	35.2%	35.2%
State Licensure Pass Rate of Engineering Graduates	87.5%	87.5%
State Licensure Pass Rate of Nursing Graduates	95.8%	95.8%
Dollar Value of External or Sponsored Research Funds (in Millions)	30.9	30.9
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	8.5%	8.5%

3. **Transfer of Consortium Funds.** Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas-Pan American and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

	<u>2008</u>	<u>2009</u>
Texas A&M International University: Institute for International Trade	\$ 193,525	\$193,525
The University of Texas - Pan American: Center for Entrepreneurship and Economic Development	\$ 321,001	\$321,001

4. **Estimated Appropriation and Unexpended Balance.**
- a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas at El Paso.
  - b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
  - c. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.



# THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 61,259,191	\$ 61,265,464
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,084,470	1,084,470
Estimated Other Educational and General Income Account No. 770	20,305,973	20,317,186
Subtotal, General Revenue Fund - Dedicated	<u>\$ 21,390,443</u>	<u>\$ 21,401,656</u>
Interagency Contracts	<u>321,001</u>	<u>321,001</u>
<b>Total, Method of Financing</b>	<u><u>\$ 82,970,635</u></u>	<u><u>\$ 82,988,121</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 82,970,635	\$ 82,988,121
<b>Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN</b>	<u><u>\$ 82,970,635</u></u>	<u><u>\$ 82,988,121</u></u>

**This bill pattern represents an estimated 41.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,896.1	1,896.1
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

## **A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 46,989,580	\$ 46,989,580
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,922,375	\$ 1,922,375
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 2,918,157	\$ 2,947,339
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 149,986	\$ 149,986
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 3,455,039	\$ 3,456,793
<b>A.1.6. Strategy: EXCELLENCE FUNDING</b>	<u>\$ 656,808</u>	<u>\$ 656,808</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 56,091,945</u>	<u>\$ 56,122,881</u>

## **B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 8,134,027	\$ 8,134,027
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	<u>\$ 7,610,182</u>	<u>\$ 7,596,732</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 15,744,209</u>	<u>\$ 15,730,759</u>

## **C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING</b>	\$ 207,813	\$ 207,813
Professional Development/Distance Learning.		
<b>C.1.2. Strategy: COOPERATIVE PHARMACY DOCTORATE</b>	\$ 249,375	\$ 249,375
<b>C.1.3. Strategy: STARR COUNTY UPPER LEVEL CENTER</b>	\$ 124,688	\$ 124,688
<b>C.2.1. Strategy: ECONOMIC DEVELOPMENT</b>	\$ 543,708	\$ 543,708
Center for Entrepreneurship and Economic Development.		
<b>C.2.2. Strategy: CENTER FOR MANUFACTURING</b>	\$ 208,042	\$ 208,042
<b>C.2.3. Strategy: UT SYSTEM K-12 COLLABORATION</b>	\$ 146,083	\$ 146,083
UT System K-12 Collaboration Initiative.		
<b>C.2.4. Strategy: TRADE &amp; TECHNOLOGY/TELECOMM</b>	\$ 109,563	\$ 109,563
Trade and Technology/Telecommunications.		
<b>C.2.5. Strategy: DIABETES REGISTRY</b>	\$ 209,844	\$ 209,844
<b>C.2.6. Strategy: TEXAS/MEXICO BORDER HEALTH</b>	\$ 290,938	\$ 290,938
<b>C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 7,974,083	\$ 7,974,083

**THE UNIVERSITY OF TEXAS - PAN AMERICAN**  
(Continued)

<b>C.3.2. Strategy:</b> TRANSITION TO COLLEGE Successful Transition to College Project.	\$ 415,625	\$ 415,625
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 10,479,762	\$ 10,479,762
<b>D. Goal:</b> RESEARCH DEVELOPMENT FUND		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 654,719	\$ 654,719
<b>Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN</b>	<u>\$ 82,970,635</u>	<u>\$ 82,988,121</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 24,312,985	\$ 25,015,273
Other Personnel Costs	1,216,186	1,711,099
Faculty Salaries (Higher Education Only)	31,962,970	32,141,976
Utilities	1,000	2,973
Travel	214,515	208,790
Debt Service	7,610,182	7,596,732
Other Operating Expense	6,256,126	5,520,348
Client Services	5,674,418	5,453,605
Grants	5,722,253	5,337,325
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 82,970,635</u>	<u>\$ 82,988,121</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 5,134,896	\$ 5,374,311
Group Insurance	5,052,881	5,052,881
Social Security	<u>4,826,358</u>	<u>4,995,280</u>
<b>Subtotal, Employee Benefits</b>	<u>\$ 15,014,135</u>	<u>\$ 15,422,472</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 15,014,135</u>	<u>\$ 15,422,472</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas - Pan American. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas - Pan American. In order to achieve the objectives and service standards established by this Act, The University of Texas - Pan American shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35.5%	36%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	12.3%	12.3%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	83%	84%
Certification Rate of Teacher Education Graduates	83%	84%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	71%	71%
Percent of Lower Division Courses Taught by Tenured Faculty	44%	44%
State Licensure Pass Rate of Nursing Graduates	91%	91%
Dollar Value of External or Sponsored Research Funds (in Millions)	16.5	19.5
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	8%	8%

3. **Center for Manufacturing.** Included in the appropriation above to The University of Texas - Pan American in Strategy C.2.2, Center for Manufacturing, is \$208,042 in each year of the

**THE UNIVERSITY OF TEXAS - PAN AMERICAN**  
(Continued)

biennium for the Center for Manufacturing contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least \$416,084 for the biennium in additional revenue to the General Revenue Fund.

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 25,719,392	\$ 25,716,477
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	220,476	220,476
Estimated Other Educational and General Income Account No. 770	3,678,371	3,683,529
Subtotal, General Revenue Fund - Dedicated	<u>\$ 3,898,847</u>	<u>\$ 3,904,005</u>
<b>Total, Method of Financing</b>	<u><u>\$ 29,618,239</u></u>	<u><u>\$ 29,620,482</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 29,618,239	\$ 29,620,482
<b>Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE</b>	<u><u>\$ 29,618,239</u></u>	<u><u>\$ 29,620,482</u></u>

**This bill pattern represents an estimated 24.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	554.0	554.0
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 9,860,998	\$ 9,860,998
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 519,875	\$ 519,875
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 381,104	\$ 384,915
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 17,882	\$ 17,882
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 640,752</u>	<u>\$ 641,569</u>

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 11,420,611</u>	<u>\$ 11,425,239</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 3,573,427	\$ 3,573,427
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 6,541,992	\$ 6,539,607
<b>B.1.3. Strategy: LEASE OF FACILITIES</b>	<u>\$ 1,359,576</u>	<u>\$ 1,359,576</u>

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 11,474,995</u>	<u>\$ 11,472,610</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.3.1. Strategy: ECONOMIC DEVELOPMENT</b> Texas Center for Border Economic Development.	\$ 250,000	\$ 250,000
<b>C.3.2. Strategy: K-16 COLLABORATION IN UTB SRV AREA</b> K-16 Collaboration in the UTB Service Area.	\$ 218,750	\$ 218,750
<b>C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	<u>\$ 5,562,744</u>	<u>\$ 5,562,744</u>

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 6,031,494</u>	<u>\$ 6,031,494</u>
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**THE UNIVERSITY OF TEXAS AT BROWNSVILLE**

(Continued)

#### D. Goal: RESEARCH DEVELOPMENT FUND

### D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

\$ 691,139 \$ 691,139

**Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE**

\$ 29,618,239      \$ 29,620,482

### Object-of-Expense Informational Listing:

Salaries and Wages	\$	4,523,856	\$	4,529,558
Other Personnel Costs		398,918		400,067
Faculty Salaries (Higher Education Only)		10,026,530		10,061,053
Professional Salaries - Faculty Equivalent (Higher Education Only)		866,073		871,492
Utilities		2,626,908		2,691,151
Rent - Building		1,359,576		1,359,576
Rent - Machine and Other		40,179		40,179
Debt Service		6,541,992		6,539,607
Other Operating Expense		2,316,340		2,209,933
Client Services		228,084		228,084
Grants		689,783		689,782

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 29,618,239</b>	<b>\$ 29,620,482</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

## Employee Benefits

Retirement	\$ 2,981,205	\$ 3,120,582
Group Insurance	1,523,477	1,523,477
Social Security	<u>999,830</u>	<u>1,034,824</u>

Subtotal, Employee Benefits	\$ 5,504,512	\$ 5,678,883
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

\$ 5,504,512      \$ 5,678,883

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Brownsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Brownsville. In order to achieve the objectives and service standards established by this Act, The University of Texas at Brownsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

### A. Goal: INSTRUCTION/OPERATIONS

**Outcome (Results/Impact):**

### Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year

2008	2009
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82% 82%

91% 91%

### Certification Rate of Teacher Education Graduates

### Percent of Baccalaureate Graduates Who Are First

74.6% 74.6%

### Percent of Lower Division Courses Taught by Tenured Faculty

63% 63%

### Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years

80% 80%

### Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years

45% 45%

### A.1.1. Strategy: OPERATIONS SUPPORT

### Efficiencies:

Administrative Cost as a Percent of Total Expenditures	9%	9%
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- 3. Texas Center for Border Economic Development.** Included in the appropriation above to The University of Texas at Brownsville in Strategy C.3.1, Economic Development, is \$250,000 in each year of the biennium for the Texas Center for Border Economic Development contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least \$500,000 for the biennium in additional revenue to the General Revenue Fund.

# THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 28,420,041	\$ 28,530,464
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	208,144	208,144
Estimated Other Educational and General Income Account No. 770	4,078,509	4,084,069
Subtotal, General Revenue Fund - Dedicated	\$ 4,286,653	\$ 4,292,213
<b>Total, Method of Financing</b>	<u>\$ 32,706,694</u>	<u>\$ 32,822,677</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 32,706,694	\$ 32,822,677
<b>Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN</b>	<u>\$ 32,706,694</u>	<u>\$ 32,822,677</u>
<b>This bill pattern represents an estimated 61.9% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	306.4	306.4
<b>1. Informational Listing of Appropriated Funds.</b> The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 8,758,602	\$ 8,758,602
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 380,387	\$ 380,387
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 327,196	\$ 330,468
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 29,328	\$ 29,327
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 489,936	\$ 490,576
A.1.6. Strategy: EXCELLENCE FUNDING	\$ 167,547	\$ 167,547
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 10,152,996</u>	<u>\$ 10,156,907</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,440,888	\$ 2,440,888
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 10,383,271	\$ 10,375,341
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 34,143	\$ 34,143
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 12,858,302</u>	<u>\$ 12,850,372</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
C.1.1. Strategy: PERFORMING ARTS CENTER	\$ 190,000	\$ 310,000
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	\$ 4,500,000	\$ 4,500,000
C.2.1. Strategy: CENTER FOR ENERGY	\$ 262,101	\$ 262,101
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE John Ben Shepperd Public Leadership Institute.	\$ 698,938	\$ 698,938
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 127,234	\$ 127,234
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 3,713,246	\$ 3,713,248
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 9,491,519</u>	<u>\$ 9,611,521</u>
<b>D. Goal: RESEARCH DEVELOPMENT FUND</b>		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 203,877	\$ 203,877
<b>Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN</b>	<u>\$ 32,706,694</u>	<u>\$ 32,822,677</u>

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 10,403,475	\$ 10,614,913
Other Personnel Costs	163,629	176,688
Faculty Salaries (Higher Education Only)	5,860,138	6,073,189
Professional Salaries - Faculty Equivalent (Higher Education Only)	71,717	71,717
Professional Fees and Services	204,457	203,229
Fuels and Lubricants	12,308	12,163
Consumable Supplies	36,632	36,458
Utilities	1,642,904	1,617,342
Travel	26,585	26,576
Rent - Machine and Other	8,264	8,254
Debt Service	10,417,414	10,409,484
Other Operating Expense	1,491,836	1,444,660
Grants	2,245,124	1,983,676
Capital Expenditures	<u>122,211</u>	<u>144,328</u>

<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 32,706,694</u></b>	<b><u>\$ 32,822,677</u></b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 928,524	\$ 970,953
Group Insurance	1,248,287	1,248,287
Social Security	<u>1,009,095</u>	<u>1,044,413</u>

Subtotal, Employee Benefits	<u>\$ 3,185,906</u>	<u>\$ 3,263,653</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b><u>\$ 3,185,906</u></b>	<b><u>\$ 3,263,653</u></b>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas of the Permian Basin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas of the Permian Basin. In order to achieve the objectives and service standards established by this Act, The University of Texas of the Permian Basin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	38%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.5%	17%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	91.7%	91.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65.6%	65.6%
Percent of Lower Division Courses Taught by Tenured Faculty	54%	54%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	9.2%	9.2%

# THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 95,475,461	\$ 95,483,782
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,652,816	3,652,816
Estimated Other Educational and General Income Account No. 770	34,984,423	35,039,789
Subtotal, General Revenue Fund - Dedicated	<u>\$ 38,637,239</u>	<u>\$ 38,692,605</u>
<b>Total, Method of Financing</b>	<u><b>\$ 134,112,700</b></u>	<u><b>\$ 134,176,387</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 134,112,700	\$ 134,176,387
<b>Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO</b>	<u><b>\$ 134,112,700</b></u>	<u><b>\$ 134,176,387</b></u>
<b>This bill pattern represents an estimated 35.7% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,041.0	2,041.0
<b>1. Informational Listing of Appropriated Funds.</b> The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 77,235,692	\$ 77,235,692
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,337,310	\$ 2,337,310
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,725,524	\$ 3,762,779
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 185,579	\$ 185,579
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 340	\$ 340
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,417,255	\$ 5,425,066
A.1.7. Strategy: EXCELLENCE FUNDING	<u>\$ 2,257,017</u>	<u>\$ 2,257,017</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><b>\$ 91,158,717</b></u>	<u><b>\$ 91,203,783</b></u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 14,000,429	\$ 14,000,429
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 13,283,306</u>	<u>\$ 13,292,496</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u><b>\$ 27,283,735</b></u>	<u><b>\$ 27,292,925</b></u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	\$ 557,190	\$ 557,190
C.2.1. Strategy: CENTER FOR WATER RESEARCH	\$ 131,250	\$ 131,250
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 3,446,489	\$ 3,446,489
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES	\$ 1,953,126	\$ 1,953,126
C.4.1. Strategy: DOWNTOWN CAMPUS PHASE II	\$ 1,312,500	\$ 1,312,500
C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 4,960,926	\$ 4,970,357
C.4.3. Strategy: TEXAS STATE DATA CENTER	<u>\$ 327,398</u>	<u>\$ 327,398</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u><b>\$ 12,688,879</b></u>	<u><b>\$ 12,698,310</b></u>
<b>D. Goal: RESEARCH DEVELOPMENT FUND</b>		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 2,981,369	\$ 2,981,369
<b>Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO</b>	<u><b>\$ 134,112,700</b></u>	<u><b>\$ 134,176,387</b></u>

**THE UNIVERSITY OF TEXAS OF SAN ANTONIO**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 40,252,854	\$ 43,137,766
Other Personnel Costs	3,760,049	3,797,304
Faculty Salaries (Higher Education Only)	41,704,174	48,734,505
Utilities	8,134,149	5,091,126
Debt Service	13,283,306	13,292,496
Other Operating Expense	6,683,881	6,691,692
Grants	20,294,287	13,431,498

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 134,112,700</b>	<b>\$ 134,176,387</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 7,420,405	\$ 7,776,243
Group Insurance	7,469,211	7,469,211
Social Security	<u>7,345,084</u>	<u>7,602,162</u>

Subtotal, Employee Benefits	<u>\$ 22,234,700</u>	<u>\$ 22,847,616</u>
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Debt Service

Lease Payments	\$ 661	\$ 741
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 22,235,361</b>	<b>\$ 22,848,357</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34.42%	35.88%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	8.2%	8.53%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68.5%	68.5%
Certification Rate of Teacher Education Graduates	96.82%	97.45%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60.5%	61%
Percent of Lower Division Courses Taught by Tenured Faculty	44.46%	45.89%
State Licensure Pass Rate of Engineering Graduates	84.58%	85.69%
Dollar Value of External or Sponsored Research Funds (in Millions)	29.5	33
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	9%	9%

3. **Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to \$1,953,126 each year of the biennium for the Institute of Texan Cultures.
4. **Contingent Upon Certification: Texas State Data Center.** Out of funds appropriated above in Strategy C.4.3, Texas State Data Center, \$150,000 in fiscal year 2008 and \$150,000 in fiscal year 2009 are appropriated from the General Revenue Fund for the operation of the Texas State Data Center at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activity resulting from the work of the Texas State Data Center will generate at least \$300,000 for the biennium in additional revenue to the General Revenue Fund.



# THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 29,340,988	\$ 29,322,190
Estimated Other Educational and General Income Account No. 770	<u>6,602,412</u>	<u>6,607,764</u>
<b>Total, Method of Financing</b>	<u>\$ 35,943,400</u>	<u>\$ 35,929,954</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 35,943,400	\$ 35,929,954
<b>Grand Total, THE UNIVERSITY OF TEXAS AT TYLER</b>	<u>\$ 35,943,400</u>	<u>\$ 35,929,954</u>

This bill pattern represents an estimated 53.9% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	481.8	481.8
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

## A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 16,709,527	\$ 16,709,527
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 750,527	\$ 750,527
<b>A.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 132,262	\$ 132,262
<b>A.1.4. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 530,880	\$ 536,189
<b>A.1.5. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 57,002	\$ 57,002
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,053,894</u>	<u>\$ 1,054,749</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 19,234,092</u>	<u>\$ 19,240,256</u>

## B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,847,910	\$ 2,847,910
Educational and General Space Support.		
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,212,674	\$ 6,193,064
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 60,128</u>	<u>\$ 60,128</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 9,120,712</u>	<u>\$ 9,101,102</u>

## C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

<b>C.1.1. Strategy:</b> 4-YEAR START UP OPERATIONS	\$ 1,103,485	\$ 1,103,485
<b>C.1.2. Strategy:</b> LONGVIEW CAMPUS	\$ 1,145,151	\$ 1,145,151
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 5,220,330</u>	<u>\$ 5,220,330</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 7,468,966</u>	<u>\$ 7,468,966</u>

## D. Goal: RESEARCH DEVELOPMENT FUND

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 119,630	\$ 119,630
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT TYLER</b>	<u>\$ 35,943,400</u>	<u>\$ 35,929,954</u>
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## Object-of-Expense Informational Listing:

Salaries and Wages	\$ 11,381,896	\$ 11,719,379
Other Personnel Costs	662,931	670,851
Faculty Salaries (Higher Education Only)	9,694,419	9,641,320
Consumable Supplies	814,110	816,471
Utilities	1,091,131	991,820
Travel	270,695	272,244
Debt Service	6,272,802	6,253,192

**THE UNIVERSITY OF TEXAS AT TYLER**  
(Continued)

Other Operating Expense	1,442,540	1,396,381
Grants	4,305,103	4,163,652
Capital Expenditures	<u>7,773</u>	<u>4,644</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ <u>35,943,400</u></b>	<b>\$ <u>35,929,954</u></b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 1,646,033	\$ 1,720,912
Group Insurance	2,589,528	2,589,528
Social Security	<u>1,872,003</u>	<u>1,937,523</u>
Subtotal, Employee Benefits	<u>\$ 6,107,564</u>	<u>\$ 6,247,963</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ <u>6,107,564</u></b>	<b>\$ <u>6,247,963</u></b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	65%	65%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	73%	73%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	54%
Percent of Lower Division Courses Taught by Tenured Faculty	70%	70%
State Licensure Pass Rate of Nursing Graduates	100%	100%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	12%	12%

**TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 7,603,355	\$ 6,195,358
GR Dedicated - Texas A&M University Mineral Income Account No. 096, estimated	<u>4,100,000</u>	<u>4,100,000</u>
<b>Total, Method of Financing</b>	<b>\$ <u>11,703,355</u></b>	<b>\$ <u>10,295,358</u></b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 11,703,355	\$ 10,295,358
<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES</b>	<b>\$ <u>11,703,355</u></b>	<b>\$ <u>10,295,358</u></b>

**TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES**  
(Continued)

This bill pattern represents an estimated 82.7% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	108.5	108.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 9,625,230	\$ 4,628,362
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
<b>B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 0	\$ 5,666,996
<b>C. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
<b>C.1.1. Strategy: SCHOLARSHIPS</b>	\$ 2,078,125	\$ 0
<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES</b>	<b>\$ 11,703,355</b>	<b>\$ 10,295,358</b>

<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 4,625,230	\$ 4,628,362
Debt Service	0	5,666,996
Other Operating Expense	5,000,000	0
Client Services	2,078,125	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 11,703,355</b>	<b>\$ 10,295,358</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 886,960	\$ 932,618
Group Insurance	32,228	32,228
Social Security	463,220	479,433
 Subtotal, Employee Benefits	 \$ 1,382,408	 \$ 1,444,279
 <b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	 <b>\$ 1,382,408</b>	 <b>\$ 1,444,279</b>

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Mineral Fund Appropriated.** Appropriated in the funds above to the Board of Regents of the Texas A&M University System are the funds in the Texas A&M University System Special Mineral Fund to be invested by said board in accordance with Education Code § 85.70. The income from said Fund is included in the appropriation above to the Board of Regents of the Texas A&M University System to be disbursed for the purposes provided for and in accordance with the provisions of the above citation. Mineral Funds are estimated to be \$4,100,000 in fiscal year 2008 and \$4,100,000 in fiscal year 2009.

**TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES**  
(Continued)

4. **Tuition Revenue Bond Retirement.** Out of funds appropriated above in Strategy B.1.1, \$3,487,382 is contingent upon Texas A&M - San Antonio reaching the threshold limitation required by HB 153, 79<sup>th</sup> Legislature Third Called Session, which authorized \$40 million in tuition revenue bonds for Texas A&M University - San Antonio.
5. **Tuition Revenue Bond Retirement.** Out of funds appropriated above in Strategy B.1.1, \$2,179,614 is contingent upon Texas A&M - Central Texas reaching the threshold limitation required by HB 153, 79<sup>th</sup> Legislature Third Called Session, which authorized \$25 million in tuition revenue bonds for Texas A&M University - Central Texas.

**TEXAS A&M UNIVERSITY**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 242,757,297	\$ 242,459,023
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	7,601,991	7,601,991
Estimated Other Educational and General Income Account No. 770	74,035,551	74,465,869
Subtotal, General Revenue Fund - Dedicated	\$ 81,637,542	\$ 82,067,860
Real Estate Fee Trust Account No. 969	2,661,938	2,721,100
<b>Total, Method of Financing</b>	<b>\$ 327,056,777</b>	<b>\$ 327,247,983</b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 327,056,777	\$ 327,247,983
<b>Grand Total, TEXAS A&amp;M UNIVERSITY</b>	<b>\$ 327,056,777</b>	<b>\$ 327,247,983</b>

**This bill pattern represents an estimated 31.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	5,457.4	5,457.4
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 215,509,869	\$ 215,509,869
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 5,383,880	\$ 5,383,880
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 7,930,734	\$ 8,010,042
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 2,025,818	\$ 2,025,818
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 8,872,025	\$ 8,922,206
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 7,889,469	\$ 7,889,469

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 247,611,795</b>	<b>\$ 247,741,284</b>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 43,078,678	\$ 43,078,678
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,772,031	\$ 6,774,586

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 49,850,709</b>	<b>\$ 49,853,264</b>
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**TEXAS A&M UNIVERSITY**  
(Continued)

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy:</b> CYCLOTRON INSTITUTE	\$ 548,154	\$ 548,154
<b>C.2.2. Strategy:</b> SEA GRANT PROGRAM	\$ 359,678	\$ 359,678
<b>C.2.3. Strategy:</b> ENERGY RESOURCES PROGRAM	\$ 551,765	\$ 551,765
<b>C.2.4. Strategy:</b> PUBLIC POLICY RESOURCE LABORATORY	\$ 41,242	\$ 41,244
<b>C.2.5. Strategy:</b> REAL ESTATE RESEARCH CENTER	\$ 2,661,938	\$ 2,721,100
<b>C.2.6. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 20,263,734	\$ 20,263,732
<b>C.3.1. Strategy:</b> SCHOOL OF ARCHITECTURE	\$ 750,274	\$ 750,274
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,417,488	\$ 4,417,488

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 29,594,273</b>	<b>\$ 29,653,435</b>
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY</b>	<b>\$ 327,056,777</b>	<b>\$ 327,247,983</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 124,479,354	\$ 116,821,545
Other Personnel Costs	6,077,359	5,919,955
Faculty Salaries (Higher Education Only)	119,299,068	135,664,917
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,734,922	211,575
Professional Fees and Services	1,100,841	502,920
Fuels and Lubricants	58,269	52,514
Consumable Supplies	1,201,355	364,049
Utilities	4,110,283	2,437,644
Travel	114,126	110,909
Rent - Building	45,381	25,708
Rent - Machine and Other	963,709	247,568
Other Operating Expense	34,008,543	33,083,517
Client Services	77,399	31,551
Grants	32,645,679	31,773,611
Capital Expenditures	1,140,489	0

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 327,056,777</b>	<b>\$ 327,247,983</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 24,416,337	\$ 25,547,757
Group Insurance	23,538,768	23,538,768
Social Security	20,600,617	21,321,638

Subtotal, Employee Benefits	\$ 68,555,722	\$ 70,408,163
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b>\$ 68,555,722</b>	<b>\$ 70,408,163</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University. In order to achieve the objectives and service standards established by this Act, the Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	77.3%	77.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	41.5%	41.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	92%	92%
Certification Rate of Teacher Education Graduates	98.8%	98.8%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	30%	30%

**TEXAS A&M UNIVERSITY**  
(Continued)

Percent of Lower Division Courses Taught by Tenured Faculty	35%	35%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (In Millions)	119.1	128.3
<b>A.1.1. Strategy: OPERATIONS SUPPORT Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	4.4%	4.4%

3. **Real Estate Research Center.** Funds derived from the provisions of Education Code §86.51, Subchapter C in support of the Real Estate Research Center at Texas A&M University, are appropriated above to said center for the purposes stipulated therein. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

**TEXAS A&M UNIVERSITY AT GALVESTON**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 16,135,736	\$ 16,123,176
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	30,000	30,000
Estimated Other Educational and General Income Account No. 770	3,060,199	3,073,249
Subtotal, General Revenue Fund - Dedicated	\$ 3,090,199	\$ 3,103,249
<b>Total, Method of Financing</b>	<u>\$ 19,225,935</u>	<u>\$ 19,226,425</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 19,225,935	\$ 19,226,425
<b>Grand Total, TEXAS A&amp;M UNIVERSITY AT GALVESTON</b>	<u>\$ 19,225,935</u>	<u>\$ 19,226,425</u>

**This bill pattern represents an estimated 63.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	248.5	248.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 6,999,296	\$ 6,999,296
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 163,966	\$ 163,966
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 308,836	\$ 311,924
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 83,698	\$ 83,698
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 725	\$ 725
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 325,957	\$ 327,393
<b>A.1.7. Strategy: EXCELLENCE FUNDING</b>	\$ 211,275	\$ 211,275
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 8,093,753</u>	<u>\$ 8,098,277</u>

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 3,576,448	\$ 3,576,448
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# TEXAS A&M UNIVERSITY AT GALVESTON

(Continued)

<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,318,189	\$ 4,315,189
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 7,894,637	\$ 7,891,637
<b>C. Goal:</b> SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
<b>C.2.1. Strategy:</b> COASTAL ZONE LABORATORY	\$ 22,882	\$ 22,882
<b>C.2.2. Strategy:</b> TEXAS INSTITUTE OF OCEANOGRAPHY	\$ 469,326	\$ 469,326
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,166,195	\$ 2,165,161
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 2,658,403	\$ 2,657,369
<b>D. Goal:</b> RESEARCH DEVELOPMENT FUND		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 579,142	\$ 579,142
<b>Grand Total, TEXAS A&amp;M UNIVERSITY AT GALVESTON</b>	<b>\$ 19,225,935</b>	<b>\$ 19,226,425</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 5,052,586	\$ 5,025,272
Other Personnel Costs	113,033	44,242
Faculty Salaries (Higher Education Only)	4,860,005	5,452,656
Professional Salaries - Faculty Equivalent (Higher Education Only)	158,399	0
Professional Fees and Services	61	72
Fuels and Lubricants	40	32
Consumable Supplies	22,332	22,350
Utilities	405	405
Travel	15,888	16,542
Rent - Building	17,543	20,779
Rent - Machine and Other	919	1,089
Debt Service	4,318,189	4,315,189
Other Operating Expense	1,494,385	1,291,290
Grants	3,128,361	3,036,507
Capital Expenditures	43,789	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 19,225,935</b>	<b>\$ 19,226,425</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 928,901	\$ 972,174
Group Insurance	1,105,301	1,105,301
Social Security	885,251	916,235
<b>Subtotal, Employee Benefits</b>	<b>\$ 2,919,453</b>	<b>\$ 2,993,710</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 2,919,453</b>	<b>\$ 2,993,710</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University at Galveston. In order to achieve the objectives and service standards established by this Act, the Texas A&M University at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	43%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	15.89%	15.89%

**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	60%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38.3%	38.3%
Percent of Lower Division Courses Taught by Tenured Faculty	37%	37%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	9.3%	9.3%

3. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

**PRAIRIE VIEW A&M UNIVERSITY**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 47,290,293	\$ 46,754,071
<b>General Revenue Fund - Dedicated</b>		
Estimated Other Educational and General Income Account No. 770	12,594,378	12,624,282
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	1,918,896	1,918,895
Subtotal, General Revenue Fund - Dedicated	<u>\$ 14,513,274</u>	<u>\$ 14,543,177</u>
<b>Total, Method of Financing</b>	<u><b>\$ 61,803,567</b></u>	<u><b>\$ 61,297,248</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 61,803,567	\$ 61,297,248
<b>Grand Total, PRAIRIE VIEW A&amp;M UNIVERSITY</b>	<u><b>\$ 61,803,567</b></u>	<u><b>\$ 61,297,248</b></u>

**This bill pattern represents an estimated 48.9% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	865.3	865.3
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 26,636,549	\$ 26,636,549
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 964,862	\$ 964,862
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,061,611	\$ 1,072,228
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 208,890	\$ 208,890
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 6,532	\$ 6,532
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,574,659	\$ 1,578,437
<b>A.1.7. Strategy: FORMULA HOLD HARMLESS</b>	\$ 1,544,934	\$ 1,544,934
<b>A.1.8. Strategy: EXCELLENCE FUNDING</b>	<u>\$ 261,334</u>	<u>\$ 261,334</u>

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><b>\$ 32,259,371</b></u>	<u><b>\$ 32,273,766</b></u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 5,453,706	\$ 5,453,706
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**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,390,284	\$ 6,387,794
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 11,843,990	\$ 11,841,500
<b>C. Goal:</b> SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
<b>C.1.1. Strategy:</b> STUDENT NURSE STIPENDS	\$ 159,970	\$ 159,969
<b>C.1.2. Strategy:</b> HONORS PROGRAM	\$ 83,126	\$ 83,125
<b>C.2.1. Strategy:</b> AGRICULTURE RESEARCH CENTER Cooperative Agriculture Research Center.	\$ 751,694	\$ 751,692
<b>C.3.1. Strategy:</b> EXTENSION AND PUBLIC SERVICE	\$ 1,749,434	\$ 1,749,432
<b>C.3.2. Strategy:</b> JUVENILE CRIME PREVENTION CENTER	\$ 1,918,896	\$ 1,918,895
<b>C.3.3. Strategy:</b> COMMUNITY DEVELOPMENT	\$ 124,688	\$ 124,688
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,894,182	\$ 4,894,181
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 9,681,990	\$ 9,681,982
<b>D. Goal:</b> TEXAS COMMITMENT-OCR PRIORITY PLAN		
Texas Commitment - OCR Priority Plan.		
<b>D.1.1. Strategy:</b> OCR PRIORITY PLAN Office of Civil Rights Priority Plan.	\$ 518,216	\$ UB
<b>E. Goal:</b> ACADEMIC DEVELOPMENT INITIATIVE		
<b>E.1.1. Strategy:</b> ACADEMIC DEVELOPMENT INITIATIVE Academic Development Initiative.	\$ 7,500,000	\$ 7,500,000 & UB
<b>Grand Total, PRAIRIE VIEW A&amp;M UNIVERSITY</b>	<b>\$ 61,803,567</b>	<b>\$ 61,297,248</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 23,438,521	\$ 24,754,165
Other Personnel Costs	884,031	12,630
Faculty Salaries (Higher Education Only)	17,471,195	15,999,362
Professional Salaries - Extension (Texas Cooperative Extension)	504,114	638,127
Professional Fees and Services	42,155	42,949
Fuels and Lubricants	2,418	29,754
Consumable Supplies	60,142	194,165
Utilities	2,708,896	1,270,856
Travel	38,033	136,691
Rent - Building	1,518	301,068
Rent - Machine and Other	11,895	22,657
Debt Service	6,390,284	6,387,794
Other Operating Expense	2,603,074	4,422,183
Client Services	1,745,108	1,830,726
Grants	5,471,356	5,254,121
Capital Expenditures	430,827	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 61,803,567</b>	<b>\$ 61,297,248</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 3,405,412	\$ 3,565,054
Group Insurance	4,074,377	4,074,377
Social Security	3,408,261	3,527,550
Subtotal, Employee Benefits	\$ 10,888,050	\$ 11,166,981
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 10,888,050</b>	<b>\$ 11,166,981</b>

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Prairie View A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Prairie View A&M University. In order to achieve the objectives and service standards established by this Act, the Prairie View A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45%	45%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	76%	76%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	57%	57%
Percent of Lower Division Courses Taught by Tenured Faculty	60%	60%
State Licensure Pass Rate of Engineering Graduates	60%	60%
State Licensure Pass Rate of Nursing Graduates	97%	97%
Dollar Value of External or Sponsored Research Funds (in Millions)	9.7	9.7
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	11.8%	11.8%
<p><b>3. Establishment of America's Promise School.</b> Out of the funds appropriated above Prairie View A&amp;M University will jointly operate an America's Promise School with Waller Independent School District. The school will be a full service pre-kindergarten through fourth grade community-centered elementary school based around the America's Promise concept, which includes the following five promises: (1) an ongoing relationship with a caring adult/mentor; (2) safe places and structured activities before and after school; (3) a healthy start, including nutritional and health-related services; (4) students developing marketable skills through effective education; and (5) opportunities for the students to serve and give back to the community.</p>		
<p><b>4. OCR Multi-year Commitment.</b> It is the intent of the Legislature that funds appropriated above in Strategy D.1.1, Office of Civil Rights Priority Plan, shall complete the agreement for Office of Civil Rights Priority Plan at Prairie View University. Prairie View A&amp;M University and Texas A&amp;M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of fiscal year 2008 to the Texas A&amp;M University system Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. Any unexpended balances as of August 31, 2007, (estimated to be \$0) appropriated by the Seventy-ninth Legislature for the OCR Priority Plan, are hereby appropriated to Prairie View A&amp;M University for the biennium beginning September 1, 2007.</p>		
<p><b>5. Academic Development Initiative.</b> Funds appropriated above in Strategy E.1.1, Academic Development Initiative, in the amount of \$7,500,000 in fiscal year 2008 and \$7,500,000 in fiscal year 2009, are to be used for (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&amp;M University and Texas A&amp;M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas A&amp;M University system Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academics Development Initiative. Any unexpended balances as of August 31, 2008, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Prairie View A&amp;M University for the fiscal year beginning September 1, 2008.</p>		

# TARLETON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 40,645,351	\$ 40,641,796
<b>General Revenue Fund - Dedicated</b>		
Estimated Board Authorized Tuition Increases Account No. 704	252,000	252,000
Estimated Other Educational and General Income Account No. 770	11,875,057	11,890,211
Subtotal, General Revenue Fund - Dedicated	\$ 12,127,057	\$ 12,142,211
<b>Total, Method of Financing</b>	<u>\$ 52,772,408</u>	<u>\$ 52,784,007</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 52,772,408	\$ 52,784,007
<b>Grand Total, TARLETON STATE UNIVERSITY</b>	<u>\$ 52,772,408</u>	<u>\$ 52,784,007</u>
<b>This bill pattern represents an estimated 49.2% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	765.6	765.6
<b>1. Informational Listing of Appropriated Funds.</b> The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 26,667,853	\$ 26,667,853
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,045,943	\$ 1,045,943
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,168,104	\$ 1,179,785
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 106,361	\$ 106,362
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 19,688	\$ 19,686
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,760,331	\$ 1,762,571
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 409,000	\$ 409,000
A.1.8. Strategy: EXCELLENCE FUNDING	\$ 390,761	\$ 390,761
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 31,568,041</u>	<u>\$ 31,581,961</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,465,980	\$ 4,465,980
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 5,696,638	\$ 5,694,317
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 10,162,618</u>	<u>\$ 10,160,297</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
C.1.1. Strategy: CENTRAL TEXAS CENTER University System Center - Central Texas.	\$ 5,000,000	\$ 5,000,000
C.2.1. Strategy: ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research.	\$ 1,049,956	\$ 1,049,956
C.2.2. Strategy: AGRICULTURE CENTER Tarleton Agriculture Center.	\$ 246,084	\$ 246,084
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 100,000	\$ 100,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 3,353,338	\$ 3,353,338
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 9,749,378</u>	<u>\$ 9,749,378</u>
<b>D. Goal: RESEARCH DEVELOPMENT FUND</b>		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,292,371	\$ 1,292,371
<b>Grand Total, TARLETON STATE UNIVERSITY</b>	<u>\$ 52,772,408</u>	<u>\$ 52,784,007</u>

**TARLETON STATE UNIVERSITY**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 12,800,607	\$ 13,376,626
Other Personnel Costs	2,555,102	2,791,706
Faculty Salaries (Higher Education Only)	16,629,748	16,760,937
Professional Salaries - Faculty Equivalent (Higher Education Only)	56,004	55,817
Professional Fees and Services	9,136	9,174
Fuels and Lubricants	49,451	49,024
Consumable Supplies	344,144	341,815
Utilities	1,724,123	1,693,827
Travel	201,614	187,650
Rent - Building	10,498	10,468
Rent - Machine and Other	145,036	144,566
Debt Service	5,696,638	5,694,317
Other Operating Expense	5,925,878	5,794,505
Grants	6,545,569	5,819,565
Capital Expenditures	78,860	54,010
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 52,772,408</b>	<b>\$ 52,784,007</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,662,963	\$ 2,787,305
Group Insurance	3,238,884	3,238,884
Social Security	2,488,020	2,575,101
<b>Subtotal, Employee Benefits</b>	<b>\$ 8,389,867</b>	<b>\$ 8,601,290</b>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

**\$ 8,389,867    \$ 8,601,290**

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tarleton State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tarleton State University. In order to achieve the objectives and service standards established by this Act, the Tarleton State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49.5%	50%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	18.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.5%	67%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	66.5%	66.5%
Percent of Lower Division Courses Taught by Tenured Faculty	45%	45.5%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	7.5	8
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	8.82%	8.55%

3. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform with Texas Commission on Environmental Quality protocols. The Institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the commission. It is legislative intent that the water quality

**TARLETON STATE UNIVERSITY**  
(Continued)

monitoring efforts of the Institute for Applied Environmental Research, Texas Commission on Environmental Quality, and other appropriate agencies and entities be cooperative and non-duplicative.

4. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a one dollar per semester credit hour fee for a student endowment scholarship and internship adopted by student referendum, pursuant to Education Code § 56.242.

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 48,227,724	\$ 47,618,965
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	359,788	359,788
Estimated Other Educational and General Income Account No. 770	11,435,177	11,455,082
Subtotal, General Revenue Fund - Dedicated	\$ 11,794,965	\$ 11,814,870
<b>Total, Method of Financing</b>	<u>\$ 60,022,689</u>	<u>\$ 59,433,835</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 60,022,689	\$ 59,433,835
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - CORPUS CHRISTI</b>	<u>\$ 60,022,689</u>	<u>\$ 59,433,835</u>

**This bill pattern represents an estimated 54.1% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	815.6	815.6
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 25,633,039	\$ 25,633,039
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,185,808	\$ 1,185,808
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,024,146	\$ 1,034,388
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 99,014	\$ 99,014
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 9,656	\$ 9,656
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,710,507	\$ 1,713,390
<b>A.1.7. Strategy: EXCELLENCE FUNDING</b>	\$ 567,572	\$ 567,572

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 30,229,742</u>	<u>\$ 30,242,867</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 5,164,742	\$ 5,164,742
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 12,102,227	\$ 11,500,248

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 17,266,969</u>	<u>\$ 16,664,990</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: SCHOOL NURSING PROGRAM</b>	\$ 290,938	\$ 290,938
School Nursing Program for Early Childhood Development Center.		

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

<b>C.1.2. Strategy:</b> ENVIRONMENTAL LEARNING CENTER	\$ 166,250	\$ 166,250
<b>C.2.1. Strategy:</b> CENTER FOR COASTAL STUDIES	\$ 252,671	\$ 252,671
<b>C.2.2. Strategy:</b> GULF OF MEXICO ENVIRONMENTAL LAB	\$ 249,376	\$ 249,376
Gulf of Mexico Environment Research Laboratory.		
<b>C.3.1. Strategy:</b> WATER RESOURCES CENTER	\$ 62,546	\$ 62,546
<b>C.3.2. Strategy:</b> ART MUSEUM	\$ 329,324	\$ 329,324
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 9,998,948	\$ 9,998,948
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 11,350,053</u>	<u>\$ 11,350,053</u>
<b>D. Goal:</b> RESEARCH DEVELOPMENT FUND		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,175,925	\$ 1,175,925
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - CORPUS CHRISTI</b>	<u>\$ 60,022,689</u>	<u>\$ 59,433,835</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 13,562,118	\$ 15,145,777
Other Personnel Costs	69,582	65,702
Faculty Salaries (Higher Education Only)	18,398,497	18,890,195
Professional Salaries - Faculty Equivalent (Higher Education Only)	22,020	23,395
Professional Fees and Services	20,900	12,547
Fuels and Lubricants	475	126
Consumable Supplies	248,261	373,713
Utilities	2,637,722	2,285,375
Travel	59,513	44,153
Rent - Machine and Other	11,081	15,922
Debt Service	12,102,227	11,500,248
Other Operating Expense	3,277,832	2,695,758
Client Services	1,719,655	1,735,718
Grants	7,260,814	6,047,394
Capital Expenditures	<u>631,992</u>	<u>597,812</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 60,022,689</u>	<u>\$ 59,433,835</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 2,975,383	\$ 3,114,590
Group Insurance	3,453,707	3,453,707
Social Security	<u>2,751,280</u>	<u>2,847,575</u>
Subtotal, Employee Benefits	<u>\$ 9,180,370</u>	<u>\$ 9,415,872</u>
<u>Debt Service</u>		
Lease Payments	<u>\$ 583,526</u>	<u>\$ 548,240</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 9,763,896</u>	<u>\$ 9,964,112</u>

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Corpus Christi. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Corpus Christi. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Corpus Christi shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.5%	41.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	20%

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	99.1%	99.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	69.7%	69.7%
Percent of Lower Division Courses Taught by Tenured Faculty	45%	45%
State Licensure Pass Rate of Nursing Graduates	96.7%	96.7%
Dollar Value of External or Sponsored Research Funds (in Millions)	12	12
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

3. **Art Museum Contingency.** Out of the General Revenue funds appropriated above, \$263,609 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least \$527,218 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than \$527,218, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

**TEXAS A&M UNIVERSITY - KINGSVILLE**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 39,927,659	\$ 39,871,362
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	500,000	500,000
Estimated Other Educational and General Income Account No. 770	9,447,657	9,493,430
Subtotal, General Revenue Fund - Dedicated	\$ 9,947,657	\$ 9,993,430
<b>Total, Method of Financing</b>	<u>\$ 49,875,316</u>	<u>\$ 49,864,792</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 49,875,316	\$ 49,864,792
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - KINGSVILLE</b>	<u>\$ 49,875,316</u>	<u>\$ 49,864,792</u>

**This bill pattern represents an estimated 51.4% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	790.2	790.2
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 22,477,234	\$ 22,477,234
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 871,509	\$ 871,509
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 988,610	\$ 998,496
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 180,586	\$ 179,862
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 1,888	\$ 1,880
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,212,436	\$ 1,218,200
<b>A.1.7. Strategy: ORGANIZED ACTIVITIES</b>	\$ 225,000	\$ 225,000
<b>A.1.8. Strategy: EXCELLENCE FUNDING</b>	\$ 518,644	\$ 516,566
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 26,475,907</u>	<u>\$ 26,488,747</u>

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 4,396,474	\$ 4,396,474
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 4,166,508	\$ 4,167,412

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 8,562,982</b>	<b>\$ 8,563,886</b>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: PHD IN ENGINEERING</b>	\$ 108,307	\$ 108,306
<b>C.1.2. Strategy: SYSTEM CENTER - SAN ANTONIO</b>	\$ 5,000,000	\$ 5,000,000
A & M - Kingsville System Center - San Antonio.		
<b>C.2.1. Strategy: CITRUS CENTER</b>	\$ 667,045	\$ 664,373
<b>C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE</b>	\$ 279,000	\$ 279,000
<b>C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT</b>	\$ 255,000	\$ 255,000
<b>C.3.1. Strategy: JOHN E. CONNOR MUSEUM</b>	\$ 24,514	\$ 24,415
<b>C.3.2. Strategy: SOUTH TEXAS ARCHIVES</b>	\$ 98,460	\$ 98,066
<b>C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 7,077,218	\$ 7,056,116

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 13,509,544</b>	<b>\$ 13,485,276</b>
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**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 1,326,883	\$ 1,326,883
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY - KINGSVILLE</b>	<b>\$ 49,875,316</b>	<b>\$ 49,864,792</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 11,267,498	\$ 12,199,926
Other Personnel Costs	1,331,183	1,133,451
Faculty Salaries (Higher Education Only)	20,518,845	22,018,066
Professional Salaries - Faculty Equivalent (Higher Education Only)	429,037	427,065
Professional Fees and Services	13,933	32,862
Fuels and Lubricants	27,850	10,047
Consumable Supplies	127,450	234,671
Utilities	2,435,671	2,484,996
Travel	117,912	174,599
Rent - Building	69,439	83,876
Rent - Machine and Other	53,048	55,366
Debt Service	4,166,508	4,167,412
Other Operating Expense	3,500,778	3,521,587
Client Services	1,262,117	1,233,414
Grants	4,355,388	2,087,454
Capital Expenditures	198,659	0

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 49,875,316</b>	<b>\$ 49,864,792</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,589,490	\$ 2,710,062
Group Insurance	3,799,137	3,799,137
Social Security	2,630,579	2,722,649

<b>Subtotal, Employee Benefits</b>	<b>\$ 9,019,206</b>	<b>\$ 9,231,848</b>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 9,019,206</b>	<b>\$ 9,231,848</b>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Kingsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Kingsville. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Kingsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.



**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	33%	34%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	9.3%	9.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66%	66%
Certification Rate of Teacher Education Graduates	75%	75%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53%	53%
Percent of Lower Division Courses Taught by Tenured Faculty	60%	60%
State Licensure Pass Rate of Engineering Graduates	92.9%	92.9%
Dollar Value of External or Sponsored Research Funds (in Millions)	10.1	10.1
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	12%	12%
<b>3. Contingency Appropriation: Wildlife Research Institute and Institute for Ranch Management.</b>		
Of the amounts appropriated above, \$62,080 for Texas A&M University Kingsville Wildlife Research Institute and \$510,000 for the Institute for Ranch Management is contingent upon certification by the Comptroller of Public Accounts that the activities of the Institutes will generate revenue to the General Revenue Fund sufficient to offset the appropriations. The Comptroller shall specify the supporting information to be provided by the Institutes and may require independent verification of the information. If the Comptroller finds the information is sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations up to the amount certified, not to exceed \$572,080 for the 2008-09 biennium, shall be made available for the intended purposes.		

**TEXAS A&M INTERNATIONAL UNIVERSITY**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 39,455,436	\$ 39,438,866
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	232,605	232,605
Estimated Other Educational and General Income Account No. 770	5,714,428	5,738,316
Subtotal, General Revenue Fund - Dedicated	<u>\$ 5,947,033</u>	<u>\$ 5,970,921</u>
Interagency Contracts	<u>193,525</u>	<u>193,525</u>
<b>Total, Method of Financing</b>	<u><u>\$ 45,595,994</u></u>	<u><u>\$ 45,603,312</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 45,595,994	\$ 45,603,312
<b>Grand Total, TEXAS A&amp;M INTERNATIONAL UNIVERSITY</b>	<u><u>\$ 45,595,994</u></u>	<u><u>\$ 45,603,312</u></u>
<b>This bill pattern represents an estimated 68.6% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	474.9	474.9

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 12,685,837	\$ 12,685,837
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 557,005	\$ 557,005
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 470,838	\$ 475,547
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 35,187	\$ 35,187
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 265	\$ 265
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 659,171	\$ 661,840
<b>A.1.7. Strategy:</b> EXCELLENCE FUNDING	\$ 273,663	\$ 273,664

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 14,681,966</b>	<b>\$ 14,689,345</b>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 3,464,290	\$ 3,464,290
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 16,740,219	\$ 16,740,158

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 20,204,509</b>	<b>\$ 20,204,448</b>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> PHD PROGRAM IN BUSINESS	\$ 1,454,687	\$ 1,454,687
<b>C.2.1. Strategy:</b> INSTITUTE FOR INTERNATIONAL TRADE	\$ 269,712	\$ 269,712
<b>C.2.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 150,000	\$ 150,000
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 7,813,300	\$ 7,813,300
<b>C.3.2. Strategy:</b> FACULTY ENHANCEMENT	\$ 1,000,000	\$ 1,000,000

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 10,687,699</b>	<b>\$ 10,687,699</b>
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**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 21,820	\$ 21,820
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<b>Grand Total, TEXAS A&amp;M INTERNATIONAL UNIVERSITY</b>	<b>\$ 45,595,994</b>	<b>\$ 45,603,312</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 9,263,561	\$ 8,833,704
Other Personnel Costs	58,449	28,748
Faculty Salaries (Higher Education Only)	11,640,373	11,950,395
Professional Fees and Services	95,304	139,994
Fuels and Lubricants	420	0
Consumable Supplies	101,846	80,329
Utilities	1,077,506	1,018,422
Travel	12,666	12,981
Rent - Machine and Other	111,155	133,117
Other Operating Expense	19,641,103	19,361,613
Client Services	659,171	661,840
Grants	2,826,111	3,347,169
Capital Expenditures	108,329	35,000

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 45,595,994</b>	<b>\$ 45,603,312</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,604,202	\$ 1,680,058
Group Insurance	1,742,988	1,742,988
Social Security	1,566,229	1,621,047

<b>Subtotal, Employee Benefits</b>	<b>\$ 4,913,419</b>	<b>\$ 5,044,093</b>
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**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

\$ 4,913,419    \$ 5,044,093

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M International University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M International University. In order to achieve the objectives and service standards established by this Act, the Texas A&M International University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	43%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	20%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	88%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	75%	75%
Percent of Lower Division Courses Taught by Tenured Faculty	53%	53%
Dollar Value of External or Sponsored Research Funds (in Millions)	.2	.2
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	13%	13%

**WEST TEXAS A&M UNIVERSITY**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 30,146,778	\$ 30,126,436
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	525,000	525,000
Estimated Other Educational and General Income Account No. 770	9,247,665	9,273,837
Subtotal, General Revenue Fund - Dedicated	<u>\$ 9,772,665</u>	<u>\$ 9,798,837</u>
<b>Total, Method of Financing</b>	<u><u>\$ 39,919,443</u></u>	<u><u>\$ 39,925,273</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 39,919,443	\$ 39,925,273
<b>Grand Total, WEST TEXAS A&amp;M UNIVERSITY</b>	<u><u>\$ 39,919,443</u></u>	<u><u>\$ 39,925,273</u></u>

**This bill pattern represents an estimated 42.4% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-Appropriated Funds**

644.2                      644.2

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 20,957,780	\$ 20,957,780
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 932,003	\$ 932,003
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 911,291	\$ 920,404
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 155,640	\$ 155,640
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 1,564	\$ 1,564
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,238,601	\$ 1,241,874
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 91,885	\$ 91,885
<b>A.1.8. Strategy:</b> EXCELLENCE FUNDING	\$ 565,089	\$ 565,089

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 24,853,853</b>	<b>\$ 24,866,239</b>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 4,010,387	\$ 4,010,387
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,077,231	\$ 4,081,388
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 93,615	\$ 93,615

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 8,181,233</b>	<b>\$ 8,185,390</b>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy:</b> KILLGORE RESEARCH CENTER	\$ 41,591	\$ 41,591
<b>C.2.2. Strategy:</b> WIND ENERGY RESEARCH	\$ 91,854	\$ 99,334
<b>C.2.3. Strategy:</b> INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	\$ 831,250	\$ 831,250
<b>C.2.4. Strategy:</b> INTEGRATED PEST MANAGEMENT Integrated Pest Management.	\$ 124,686	\$ 124,686
<b>C.3.1. Strategy:</b> PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	\$ 522,305	\$ 501,432
<b>C.3.2. Strategy:</b> RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	\$ 750,000	\$ 750,000
<b>C.3.3. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 170,099	\$ 170,099
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,866,306	\$ 3,868,986

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 6,398,091</b>	<b>\$ 6,387,378</b>
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**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 486,266	\$ 486,266
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<b>Grand Total, WEST TEXAS A&amp;M UNIVERSITY</b>	<b>\$ 39,919,443</b>	<b>\$ 39,925,273</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 9,064,048	\$ 9,517,250
Other Personnel Costs	398,360	421,111
Faculty Salaries (Higher Education Only)	14,278,427	15,333,362
Professional Salaries - Faculty Equivalent (Higher Education Only)	15,663	15,663
Professional Fees and Services	23,613	25,551
Fuels and Lubricants	45,102	47,471
Consumable Supplies	568,347	235,423
Utilities	2,865,036	2,955,438
Travel	59,836	50,962
Rent - Machine and Other	15,737	15,552
Other Operating Expense	8,642,873	7,308,949
Grants	3,754,284	3,796,886
Capital Expenditures	188,117	201,655

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 39,919,443</b>	<b>\$ 39,925,273</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,200,633	\$ 2,302,542
Group Insurance	3,415,162	3,415,162

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

Social Security	2,021,545	2,092,299
Subtotal, Employee Benefits	\$ 7,637,340	\$ 7,810,003
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 7,637,340</b>	<b>\$ 7,810,003</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the West Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the West Texas A&M University. In order to achieve the objectives and service standards established by this Act, the West Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	38%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.9%	14.9%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67%	68%
Certification Rate of Teacher Education Graduates	89.7%	89.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52%	52%
Percent of Lower Division Courses Taught by Tenured Faculty	48.5%	48.5%
State Licensure Pass Rate of Nursing Graduates	100%	100%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	8%	8%

3. **Rural Agricultural/Business Incubator and Accelerator.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Rural Agricultural/Business Incubator and Accelerator will generate at least \$1,500,000 additional revenue to the General Revenue Fund, \$750,000 in each year of the biennium is included in the appropriation above for the Rural Agricultural/Business Incubator and Accelerator. It is the intent of the Legislature that state funds provided to the Rural Agricultural/Business Incubator and Accelerator be used by the center to attract federal funds on a dollar-for-dollar basis.

**TEXAS A&M UNIVERSITY - COMMERCE**

	For the Years Ending August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 33,313,076	\$ 33,309,947
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,445,000	1,445,000
Estimated Other Educational and General Income Account No. 770	10,201,893	10,223,171
Subtotal, General Revenue Fund - Dedicated	\$ 11,646,893	\$ 11,668,171
<b>Total, Method of Financing</b>	<b>\$ 44,959,969</b>	<b>\$ 44,978,118</b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 44,959,969	\$ 44,978,118
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - COMMERCE</b>	<b>\$ 44,959,969</b>	<b>\$ 44,978,118</b>

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

This bill pattern represents an estimated 51.6% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

808.1

808.1

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 29,381,129	\$ 29,381,129
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 639,955	\$ 639,955
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,522,499	\$ 1,537,724
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 113,573	\$ 113,574
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 28,280	\$ 28,280
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,593,035	\$ 1,595,958
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 73,195	\$ 73,195
<b>A.1.8. Strategy:</b> EXCELLENCE FUNDING	\$ 532,884	\$ 532,884
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 33,884,550</u>	<u>\$ 33,902,699</u>

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 4,181,400	\$ 4,181,400
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 3,185,358	\$ 3,185,358
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 7,366,758</u>	<u>\$ 7,366,758</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> INDUSTRIAL ENGINEERING PROGRAM Bachelor of Science Degree Program in Industrial Engineering.	\$ 426,716	\$ 426,716
<b>C.2.1. Strategy:</b> EDUCATIONAL OUTREACH Mesquite/Metroplex/Northeast Texas.	\$ 656,476	\$ 656,476
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,507,318	\$ 2,507,318
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 3,590,510</u>	<u>\$ 3,590,510</u>

**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 118,151	\$ 118,151
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY - COMMERCE</b>	<u>\$ 44,959,969</u>	<u>\$ 44,978,118</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 13,443,345	\$ 13,493,168
Other Personnel Costs	234,652	246,309
Faculty Salaries (Higher Education Only)	19,534,110	20,437,485
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,213	359
Professional Fees and Services	28,000	28,000
Consumable Supplies	21,222	21,539
Utilities	2,278,299	1,843,537
Travel	22,522	22,767
Rent - Machine and Other	74	75
Debt Service	3,185,358	3,185,358
Other Operating Expense	3,585,579	2,866,679
Client Services	1,593,035	1,595,958
Grants	988,525	1,173,316
Capital Expenditures	<u>44,035</u>	<u>63,568</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 44,959,969</u>	<u>\$ 44,978,118</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

Employee Benefits

Retirement	\$ 2,350,718	\$ 2,461,727
Group Insurance	4,115,915	4,115,915
Social Security	<u>2,511,530</u>	<u>2,599,433</u>

Subtotal, Employee Benefits	\$ <u>8,978,163</u>	\$ <u>9,177,075</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ <u>8,978,163</u></b>	<b>\$ <u>9,177,075</u></b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Commerce. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Commerce. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Commerce shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38.3%	38.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	73.5%	75%
Certification Rate of Teacher Education Graduates	93%	93%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Lower Division Courses Taught by Tenured Faculty	50%	50%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	9.4%	9.4%

**TEXAS A&M UNIVERSITY - TEXARKANA**

	For the Years Ending <u>August 31,</u> <u>2008</u>	<u>August 31,</u> <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 16,443,531	\$ 16,440,546
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	178,780	178,780
Estimated Other Educational and General Income Account No. 770	1,968,116	1,974,316
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,146,896</u>	<u>\$ 2,153,096</u>
<b>Total, Method of Financing</b>	<u><u>\$ 18,590,427</u></u>	<u><u>\$ 18,593,642</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 18,590,427	\$ 18,593,642
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - TEXARKANA</b>	<u><u>\$ 18,590,427</u></u>	<u><u>\$ 18,593,642</u></u>

**This bill pattern represents an estimated 86.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	156.0	156.0
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**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 4,402,908	\$ 4,402,908
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 164,638	\$ 164,638
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 143,934	\$ 145,373
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 261,053	\$ 261,866
<b>A.1.5. Strategy:</b> FORMULA HOLD HARMLESS	\$ 44,010	\$ 44,010
<b>A.1.6. Strategy:</b> EXCELLENCE FUNDING	\$ 95,868	\$ 95,416

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 5,112,411</b>	<b>\$ 5,114,211</b>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,373,079	\$ 1,373,079
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 8,180,175	\$ 8,181,594
<b>B.1.3. Strategy:</b> LEASE OF FACILITIES	\$ 1,209	\$ 1,203

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 9,554,463</b>	<b>\$ 9,555,876</b>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> ACADEMIC PROGRAMS	\$ 953,172	\$ 953,172
<b>C.2.1. Strategy:</b> NE TEXAS EDUCATION PARTNERSHIP Northeast Texas Education Partnership.	\$ 48,888	\$ 48,888
<b>C.3.1. Strategy:</b> LOWER-DIVISION TRANSITION FUNDING	\$ 98,045	\$ 98,045
<b>C.3.2. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,823,448	\$ 2,823,450

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 3,923,553</b>	<b>\$ 3,923,555</b>
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY - TEXARKANA</b>	<b>\$ 18,590,427</b>	<b>\$ 18,593,642</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 2,833,328	\$ 3,003,940
Other Personnel Costs	262,626	250,952
Faculty Salaries (Higher Education Only)	3,598,527	4,040,389
Professional Fees and Services	25,142	20,722
Consumable Supplies	95,796	86,343
Utilities	206,223	205,968
Travel	137,465	136,225
Rent - Building	11,391	7,733
Rent - Machine and Other	1,040,929	1,080,523
Debt Service	8,180,175	8,181,594
Other Operating Expense	1,068,368	873,821
Client Services	6,711	409
Grants	1,011,709	705,023
Capital Expenditures	112,037	0

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 18,590,427</b>	<b>\$ 18,593,642</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 538,752	\$ 563,399
Group Insurance	739,695	739,695
Social Security	609,839	631,183

<b>Subtotal, Employee Benefits</b>	<b>\$ 1,888,286</b>	<b>\$ 1,934,277</b>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b>\$ 1,888,286</b>	<b>\$ 1,934,277</b>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Texarkana. It is the intent of the Legislature that appropriations



**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Texarkana. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Certification Rate of Teacher Education Graduates	97.9%	97.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	68%	69%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80%	81%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	50%	50%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	88.8%	88.8%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	17%	17%

3. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a two dollar per semester credit hour fee for a student endowment scholarship and internship program adopted by student referendum, pursuant to Education Code § 56.242.

**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**

	For the Years Ending August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,602,180	\$ 2,605,268
<b>Total, Method of Financing</b>	<u>\$ 2,602,180</u>	<u>\$ 2,605,268</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 2,602,180	\$ 2,605,268
<b>Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION</b>	<u>\$ 2,602,180</u>	<u>\$ 2,605,268</u>

**This bill pattern represents an estimated 22.6% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	71.0	71.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 1,761,563	\$ 1,764,651
<b>B. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
<b>B.1.1. Strategy: NASA PROGRAMS</b>	\$ 840,617	\$ 840,617
High School Cooperative Education Program w/NASA & Tech Outreach Pgm.		
<b>Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION</b>	<u>\$ 2,602,180</u>	<u>\$ 2,605,268</u>

**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$	1,708,271	\$	1,708,270
Other Personnel Costs		39,674		39,674
Debt Service		13,618		16,707
Other Operating Expense		840,617		840,617

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$</b>	<b><u>2,602,180</u></b>	<b>\$</b>	<b><u>2,605,268</u></b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$	409,717	\$	428,628
Group Insurance		562,261		562,261
Social Security		<u>461,929</u>		<u>478,097</u>

Subtotal, Employee Benefits	<b>\$</b>	<b><u>1,433,907</u></b>	<b>\$</b>	<b><u>1,468,986</u></b>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$</b>	<b><u>1,433,907</u></b>	<b>\$</b>	<b><u>1,468,986</u></b>
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2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$175,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

# UNIVERSITY OF HOUSTON

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 154,275,465	\$ 154,134,306
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	13,076,590	13,076,590
Estimated Other Educational and General Income Account No. 770	46,056,029	46,263,202
Subtotal, General Revenue Fund - Dedicated	\$ 59,132,619	\$ 59,339,792
<b>Total, Method of Financing</b>	<u>\$ 213,408,084</u>	<u>\$ 213,474,098</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 213,408,084	\$ 213,474,098
<b>Grand Total, UNIVERSITY OF HOUSTON</b>	<u>\$ 213,408,084</u>	<u>\$ 213,474,098</u>

**This bill pattern represents an estimated 35.2% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	3,052.6	3,052.6
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 129,351,823	\$ 129,351,823
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,913,226	\$ 2,913,226
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 4,915,532	\$ 4,964,687
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 491,131	\$ 491,131
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 5,896,015	\$ 5,916,617
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 1,354,803	\$ 1,354,803
<b>A.1.7. Strategy:</b> EXCELLENCE FUNDING	\$ 3,999,193	\$ 3,999,193

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 148,921,723</u>	<u>\$ 148,991,480</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 26,398,470	\$ 26,398,470
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 11,879,624	\$ 11,875,874
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 394,215	\$ 394,215

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 38,672,309</u>	<u>\$ 38,668,559</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy:</b> LEARNING AND COMPUTATION CENTER	\$ 1,935,804	\$ 1,935,806
<b>C.2.2. Strategy:</b> SPACE EXPLORATION Houston Partnership for Space Exploration.	\$ 349,986	\$ 349,986
<b>C.2.3. Strategy:</b> COMMERCIAL DEVELOPMENT OF SPACE Center for Commercial Development of Space: Space Vacuum Epitaxy Ctr.	\$ 400,900	\$ 400,902
<b>C.2.4. Strategy:</b> SUPERCONDUCTIVITY CENTER	\$ 3,607,624	\$ 3,607,626
<b>C.2.5. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 4,099,811	\$ 4,099,810
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	\$ 2,811,134	\$ 2,811,134
<b>C.3.2. Strategy:</b> HEALTH LAW & POLICY INSTITUTE Health Law and Policy Institute.	\$ 290,937	\$ 290,937
<b>C.3.3. Strategy:</b> CENTER FOR PUBLIC POLICY	\$ 249,374	\$ 249,376

**UNIVERSITY OF HOUSTON**  
(Continued)

<b>C.3.4. Strategy:</b> PARTNERSHIPS-SUPPORT PUBLIC SCHOOLS	\$ 1,369,247	\$ 1,369,247
Partnerships to Support Public Schools.		
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,204,306	\$ 3,204,306
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 18,319,123	\$ 18,319,130
<b>D. Goal:</b> RESEARCH DEVELOPMENT FUND		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 7,494,929	\$ 7,494,929
<b>Grand Total, UNIVERSITY OF HOUSTON</b>	<u>\$ 213,408,084</u>	<u>\$ 213,474,098</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 90,731,537	\$ 83,800,771
Other Personnel Costs	2,163,236	2,218,324
Faculty Salaries (Higher Education Only)	75,773,275	77,446,888
Professional Fees and Services	347,006	472,006
Fuels and Lubricants	46,915	170,886
Consumable Supplies	647,299	1,163,577
Utilities	1,450,721	1,954,774
Travel	161,595	200,001
Rent - Building	71,276	73,747
Rent - Machine and Other	442,471	532,695
Debt Service	11,879,624	11,875,874
Other Operating Expense	20,886,185	24,069,790
Client Services	336,213	344,164
Grants	7,024,792	7,742,607
Capital Expenditures	<u>1,445,939</u>	<u>1,407,994</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 213,408,084</u>	<u>\$ 213,474,098</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 15,008,026	\$ 15,705,729
Group Insurance	12,076,977	12,076,977
Social Security	<u>12,722,765</u>	<u>13,168,062</u>
Subtotal, Employee Benefits	\$ 39,807,768	\$ 40,950,768
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 39,807,768</u>	<u>\$ 40,950,768</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston. In order to achieve the objectives and service standards established by this Act, the University of Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43.4%	44.4%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.9%	17.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82.2%	82.2%
Certification Rate of Teacher Education Graduates	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	37.1%	37.1%
Percent of Lower Division Courses Taught by Tenured Faculty	42.6%	43%
State Licensure Pass Rate of Law Graduates	91%	91%
State Licensure Pass Rate of Engineering Graduates	83%	83%
State Licensure Pass Rate of Pharmacy Graduates	100%	100%

**UNIVERSITY OF HOUSTON**  
(Continued)

Dollar Value of External or Sponsored Research Funds (in Millions)	51.4	51.5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7.9%	7.9%

**UNIVERSITY OF HOUSTON - CLEAR LAKE**

	For the Years Ending August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 29,633,030	\$ 29,603,007
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	2,920,100	2,920,100
Estimated Other Educational and General Income Account No. 770	8,010,861	8,047,135
Subtotal, General Revenue Fund - Dedicated	\$ 10,930,961	\$ 10,967,235
<b>Total, Method of Financing</b>	<u>\$ 40,563,991</u>	<u>\$ 40,570,242</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 40,563,991	\$ 40,570,242
<b>Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE</b>	<u>\$ 40,563,991</u>	<u>\$ 40,570,242</u>

**This bill pattern represents an estimated 54.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	601.3	601.3
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 27,191,580	\$ 27,191,580
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 547,862	\$ 547,862
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 892,943	\$ 901,873
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 261,652	\$ 261,652
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,036,653	\$ 1,040,101
<b>A.1.6. Strategy: EXCELLENCE FUNDING</b>	\$ 624,405	\$ 624,405

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 30,555,095</u>	<u>\$ 30,567,473</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 3,957,383	\$ 3,957,383
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 3,236,224	\$ 3,230,724
<b>B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT</b>	<u>\$ 97,000</u>	<u>\$ 97,000</u>

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 7,290,607</u>	<u>\$ 7,285,107</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY</b>	\$ 57,546	\$ 57,546
<b>C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP</b>	\$ 415,626	\$ 415,626
Houston Partnership for Environmental Studies.		
<b>C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	<u>\$ 2,138,853</u>	<u>\$ 2,138,226</u>

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 2,612,025</u>	<u>\$ 2,611,398</u>
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**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 106,264	\$ 106,264
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<b>Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE</b>	<u>\$ 40,563,991</u>	<u>\$ 40,570,242</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 12,781,224	\$ 13,365,122
Other Personnel Costs	365,902	365,960
Faculty Salaries (Higher Education Only)	683,477	682,862
Professional Salaries - Faculty Equivalent (Higher Education Only)	14,177,377	15,088,172
Professional Fees and Services	65,779	60,339
Consumable Supplies	209,592	172,398
Utilities	559,101	277,574
Travel	74,419	64,649
Rent - Machine and Other	108,336	86,199
Debt Service	3,236,224	3,230,724
Other Operating Expense	3,062,766	2,933,877
Grants	5,170,108	4,242,366
Capital Expenditures	<u>69,686</u>	<u>0</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 40,563,991</u>	<u>\$ 40,570,242</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,780,313	\$ 2,910,232
Group Insurance	2,303,859	2,303,859
Social Security	<u>2,485,306</u>	<u>2,572,291</u>

Subtotal, Employee Benefits	<u>\$ 7,569,478</u>	<u>\$ 7,786,382</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 7,569,478</u>	<u>\$ 7,786,382</u>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Clear Lake. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Clear Lake. In order to achieve the objectives and service standards established by this Act, the University of Houston - Clear Lake shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Certification Rate of Teacher Education Graduates	93.2%	93.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.5%	55.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.2	1.2
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80.5%	80.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.3%	31.2%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	85.5%	85.8%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	15%	15%

# UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 28,668,957	\$ 28,642,161
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	70,245	70,245
Estimated Other Educational and General Income Account No. 770	13,090,419	13,128,332
Subtotal, General Revenue Fund - Dedicated	<u>\$ 13,160,664</u>	<u>\$ 13,198,577</u>
<b>Total, Method of Financing</b>	<u><b>\$ 41,829,621</b></u>	<u><b>\$ 41,840,738</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 41,829,621	\$ 41,840,738
<b>Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN</b>	<u><b>\$ 41,829,621</b></u>	<u><b>\$ 41,840,738</b></u>
<b>This bill pattern represents an estimated 44.7% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	582.7	582.7
<b>1. Informational Listing of Appropriated Funds.</b> The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 22,777,200	\$ 22,777,200
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,203,488	\$ 1,203,488
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 988,630	\$ 998,517
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 211,935	\$ 211,935
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,630,657	\$ 1,635,210
A.1.6. Strategy: EXCELLENCE FUNDING	<u>\$ 883,159</u>	<u>\$ 883,159</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><b>\$ 27,695,069</b></u>	<u><b>\$ 27,709,509</b></u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,141,021	\$ 5,141,021
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 6,253,196	\$ 6,249,872
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 151,135</u>	<u>\$ 151,135</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u><b>\$ 11,545,352</b></u>	<u><b>\$ 11,542,028</b></u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
C.3.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	\$ 382,500	\$ 382,500
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,119,775</u>	<u>\$ 2,119,776</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u><b>\$ 2,502,275</b></u>	<u><b>\$ 2,502,276</b></u>
<b>D. Goal: RESEARCH DEVELOPMENT FUND</b>		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 86,925	\$ 86,925
<b>Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN</b>	<u><b>\$ 41,829,621</b></u>	<u><b>\$ 41,840,738</b></u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 12,082,050	\$ 13,146,879
Other Personnel Costs	8,912	3,983
Faculty Salaries (Higher Education Only)	14,348,667	15,185,939

**UNIVERSITY OF HOUSTON - DOWNTOWN**  
(Continued)

Professional Fees and Services	382,500	382,500
Debt Service	6,253,196	6,249,872
Other Operating Expense	2,984,772	2,996,797
Grants	5,769,524	3,874,768

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 41,829,621</b>	<b>\$ 41,840,738</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,274,293	\$ 2,381,045
Group Insurance	1,801,846	1,801,846
Social Security	2,242,416	2,320,901

Subtotal, Employee Benefits	\$ 6,318,555	\$ 6,503,792
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 6,318,555</b>	<b>\$ 6,503,792</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Downtown. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Downtown. In order to achieve the objectives and service standards established by this Act, the University of Houston - Downtown shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	19.2%	19.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	5.18%	6.18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68.08%	70.58%
Certification Rate of Teacher Education Graduates	96.5%	96.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65%	65%
Percent of Lower Division Courses Taught by Tenured Faculty	41.6%	41.6%
Dollar Value of External or Sponsored Research Funds (in Millions)	.9	.9
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	16.8%	16.8%

**UNIVERSITY OF HOUSTON - VICTORIA**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 15,531,225	\$ 15,525,679
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	939,581	939,581
Estimated Other Educational and General Income Account No. 770	2,168,412	2,170,939
Subtotal, General Revenue Fund - Dedicated	\$ 3,107,993	\$ 3,110,520
<b>Total, Method of Financing</b>	<b>\$ 18,639,218</b>	<b>\$ 18,636,199</b>



# UNIVERSITY OF HOUSTON - VICTORIA

(Continued)

**Items of Appropriation:**

1. Educational and General State Support	\$ 18,639,218	\$ 18,636,199
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**Grand Total, UNIVERSITY OF HOUSTON - VICTORIA**

	<u>\$ 18,639,218</u>	<u>\$ 18,636,199</u>
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**This bill pattern represents an estimated 71.1% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-Appropriated Funds**

	268.0	268.0
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**1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 8,308,223	\$ 8,308,223
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 260,090	\$ 260,090
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 295,403	\$ 298,357
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 86,396	\$ 86,396
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 500,023	\$ 500,436
A.1.6. Strategy: EXCELLENCE FUNDING	<u>\$ 255,301</u>	<u>\$ 255,301</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 9,705,436</u>	<u>\$ 9,708,803</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,184,310	\$ 2,184,310
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 4,540,410	\$ 4,534,024
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 35,850</u>	<u>\$ 35,850</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 6,760,570</u>	<u>\$ 6,754,184</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

C.2.1. Strategy: CENTER FOR REGIONAL OUTREACH CENTER Center for Regional Outreach.	\$ 249,375	\$ 249,375
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 195,500	\$ 195,500
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,727,500</u>	<u>\$ 1,727,500</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 2,172,375</u>	<u>\$ 2,172,375</u>
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**D. Goal: RESEARCH DEVELOPMENT FUND**

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 837	\$ 837
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Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	<u>\$ 18,639,218</u>	<u>\$ 18,636,199</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 5,752,688	\$ 6,659,570
Other Personnel Costs	27,738	18,568
Faculty Salaries (Higher Education Only)	4,260,527	4,113,864
Debt Service	4,576,260	4,569,874
Other Operating Expense	1,557,511	1,557,440
Grants	2,464,494	1,716,883

Total, Object-of-Expense Informational Listing	<u>\$ 18,639,218</u>	<u>\$ 18,636,199</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,035,511	\$ 1,084,493
Group Insurance	1,041,754	1,041,754

**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

Social Security	988,933	1,023,546
Subtotal, Employee Benefits	\$ 3,066,198	\$ 3,149,793
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,066,198</b>	<b>\$ 3,149,793</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Victoria. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Victoria. In order to achieve the objectives and service standards established by this Act, the University of Houston - Victoria shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2008	2009
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Certification Rate of Teacher Education Graduates	87.8%	87.8%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	42%	42%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	75%	75%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31.6%	32.6%
Persistence Rate of First-time, Full-time, Degree-seeking Other Transfer Students after One Academic Year (Upper-level Institutions Only)	83%	83%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	12%	12%

**MIDWESTERN STATE UNIVERSITY**

	For the Years Ending August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 18,871,689	\$ 19,174,314
<u>General Revenue Fund - Dedicated</u>		
Midwestern University Special Mineral Account No 412	4,000	4,000
Estimated Board Authorized Tuition Increases Account No. 704	282,000	282,000
Estimated Other Educational and General Income Account No. 770	7,529,421	7,581,486
Subtotal, General Revenue Fund - Dedicated	\$ 7,815,421	\$ 7,867,486
<b>Total, Method of Financing</b>	<b>\$ 26,687,110</b>	<b>\$ 27,041,800</b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 26,687,110	\$ 27,041,800
<b>Grand Total, MIDWESTERN STATE UNIVERSITY</b>	<b>\$ 26,687,110</b>	<b>\$ 27,041,800</b>

**This bill pattern represents an estimated 43.8% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	483.7	483.7
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 15,775,955	\$ 15,775,955
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 806,830	\$ 806,830
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 844,564	\$ 853,010
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 118,472	\$ 121,528
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,131,809	\$ 1,139,249
<b>A.1.6. Strategy:</b> FORMULA HOLD HARMLESS	\$ 392,800	\$ 392,800
<b>A.1.7. Strategy:</b> EXCELLENCE FUNDING	\$ 137,940	\$ 155,440

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 19,208,370</b>	<b>\$ 19,244,812</b>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 3,036,304	\$ 3,036,304
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 1,853,761	\$ 2,274,064

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 4,890,065</b>	<b>\$ 5,310,368</b>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 123,399	\$ 123,399
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,448,430	\$ 2,346,375

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 2,571,829</b>	<b>\$ 2,469,774</b>
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**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 16,846	\$ 16,846
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<b>Grand Total, MIDWESTERN STATE UNIVERSITY</b>	<b>\$ 26,687,110</b>	<b>\$ 27,041,800</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 8,766,782	\$ 8,616,484
Other Personnel Costs	384,397	347,940
Faculty Salaries (Higher Education Only)	12,601,396	13,183,950
Professional Fees and Services	27,074	0
Debt Service	1,853,761	2,274,064
Other Operating Expense	3,045,609	2,602,987
Grants	8,091	16,375

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 26,687,110</b>	<b>\$ 27,041,800</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,735,670	\$ 1,814,973
Group Insurance	2,254,061	2,254,061
Social Security	<u>1,722,407</u>	<u>1,782,692</u>

Subtotal, Employee Benefits	<b>\$ 5,712,138</b>	<b>\$ 5,851,726</b>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b>\$ 5,712,138</b>	<b>\$ 5,851,726</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Midwestern State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Midwestern State University. In order to achieve the objectives and service standards established by this Act, the Midwestern State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	39.1%	39.1%

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11.4%	12.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.3%	67.3%
Certification Rate of Teacher Education Graduates	99.1%	99.1%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	62.7%	62.7%
Percent of Lower Division Courses Taught by Tenured Faculty	58.42%	59.05%
State Licensure Pass Rate of Nursing Graduates	92.83%	92.88%
<b>A.1.1. Strategy: OPERATIONS SUPPORT Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2007 (estimated to be \$0), in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 2007, deposited to that fund are appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral Funds are estimated to be \$4,000 in fiscal year 2008 and \$4,000 in fiscal year 2009.

**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 7,553,109	\$ 9,662,719
<b>Total, Method of Financing</b>	<u>\$ 7,553,109</u>	<u>\$ 9,662,719</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 7,553,109	\$ 9,662,719
<b>Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION</b>	<u>\$ 7,553,109</u>	<u>\$ 9,662,719</u>

**This bill pattern represents an estimated 50.2% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	188.8	188.8
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 82,845	\$ 82,846
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**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 1,676,413	\$ 3,786,021
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: UNT SYSTEM CENTER AT DALLAS</b>	\$ 5,119,146	\$ 5,119,147
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<b>C.1.2. Strategy: N. TEXAS AREA UNIV FEDERATION</b>	\$ 674,705	\$ 674,705
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North Texas Area Universities Federation of  
North Texas Universities.

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 5,793,851</u>	<u>\$ 5,793,852</u>
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<b>Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION</b>	<u>\$ 7,553,109</u>	<u>\$ 9,662,719</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 1,998,177	\$ 1,998,178
Faculty Salaries (Higher Education Only)	2,551,656	2,551,656
Professional Fees and Services	18,713	18,714
Consumable Supplies	1,979	1,979
Utilities	122,748	122,748
Rent - Building	548,246	548,246
Rent - Machine and Other	234,484	234,484
Debt Service	1,676,413	3,786,021
Other Operating Expense	372,546	372,546
Capital Expenditures	<u>28,147</u>	<u>28,147</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 7,553,109</u>	<u>\$ 9,662,719</u>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 315,859	\$ 330,786
Social Security	<u>324,996</u>	<u>336,370</u>

Subtotal, Employee Benefits	<u>\$ 640,855</u>	<u>\$ 667,156</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 640,855</u>	<u>\$ 667,156</u>
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2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.
4. **Courses Offered at the University of North Texas System Center at Dallas.** The University of North Texas System shall use an amount not to exceed \$500,000 annually from funds received for instruction at the University of North Texas and the University of North Texas System Center at Dallas to support additional course offerings at the System Center. Such additional course offerings shall include increases in the number of courses offered during normal business hours and additional sections of courses required for completion of specific degrees offered at the System Center.
5. **Faculty at the University of North Texas System Center at Dallas.** Out of the funds appropriated above in Strategy C.1.1, UNT System Center at Dallas, the University of North

**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**  
(Continued)

Texas System shall use an amount not to exceed \$3,000,000 for the biennium to continue to support up to 14 faculty and appropriate staff to support course offerings at the University of North Texas System Center at Dallas added by Rider 5, page III-124, Senate Bill 1, 79th Legislative Regular Session. The 14 faculty lines shall be based at the System Center but may offer instruction at any institution in the University of North Texas System.

6. **Universities Center at Dallas Operating Costs.** Out of funds appropriated above in Strategy C.1.2, North Texas Area Universities Federation, \$100,000 each year will be used for operating costs of the Universities Center at Dallas.

**UNIVERSITY OF NORTH TEXAS**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 105,760,564	\$ 105,625,491
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	4,629,413	4,629,413
Estimated Other Educational and General Income Account No. 770	46,129,751	46,351,055
Subtotal, General Revenue Fund - Dedicated	\$ 50,759,164	\$ 50,980,468
<b>Total, Method of Financing</b>	<u>\$ 156,519,728</u>	<u>\$ 156,605,959</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 156,519,728	\$ 156,605,959
<b>Grand Total, UNIVERSITY OF NORTH TEXAS</b>	<u>\$ 156,519,728</u>	<u>\$ 156,605,959</u>

**This bill pattern represents an estimated 39.8% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-</b>		
<b>Appropriated Funds</b>	3,005.1	3,005.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 102,704,008	\$ 102,704,008
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 3,190,027	\$ 3,190,027
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 5,603,062	\$ 5,659,093
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 398,850	\$ 398,850
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 6,175,035	\$ 6,201,727
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 338,042	\$ 338,042
<b>A.1.7. Strategy: EXCELLENCE FUNDING</b>	\$ 877,152	\$ 877,152

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 119,286,176</u>	<u>\$ 119,368,899</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 19,471,618	\$ 19,471,618
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 9,881,955	\$ 9,885,469
<b>B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT</b>	\$ 396,672	\$ 396,672

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 29,750,245</u>	<u>\$ 29,753,759</u>
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**UNIVERSITY OF NORTH TEXAS**  
(Continued)

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> TEXAS ACADEMY OF MATH AND SCIENCE	\$ 1,420,324	\$ 1,420,323
<b>C.2.1. Strategy:</b> INSTITUTE OF APPLIED SCIENCES	\$ 58,428	\$ 58,426
<b>C.3.1. Strategy:</b> EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.	\$ 46,923	\$ 46,922
<b>C.3.2. Strategy:</b> ED CENTER FOR VOLUNTEERISM	\$ 80,820	\$ 80,820
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,019,582	\$ 4,019,580
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 5,626,077</u>	<u>\$ 5,626,071</u>

**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,857,230	\$ 1,857,230
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<b>Grand Total, UNIVERSITY OF NORTH TEXAS</b>	<u>\$ 156,519,728</u>	<u>\$ 156,605,959</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 28,455,752	\$ 20,284,836
Other Personnel Costs	1,762,571	1,731,459
Faculty Salaries (Higher Education Only)	69,995,004	76,357,247
Professional Fees and Services	98,662	99,366
Fuels and Lubricants	151,502	151,505
Consumable Supplies	249,010	250,647
Utilities	9,069,140	9,084,379
Travel	36,777	37,134
Rent - Building	2,072	2,074
Rent - Machine and Other	142,472	144,096
Debt Service	10,278,627	10,282,141
Other Operating Expense	19,455,020	18,473,476
Client Services	7,146,868	7,174,015
Grants	8,532,141	11,382,549
Capital Expenditures	<u>1,144,110</u>	<u>1,151,035</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 156,519,728</u>	<u>\$ 156,605,959</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 10,502,594	\$ 10,992,685
Group Insurance	12,848,720	12,848,720
Social Security	<u>10,239,400</u>	<u>10,597,779</u>

Subtotal, Employee Benefits	<u>\$ 33,590,714</u>	<u>\$ 34,439,184</u>
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Debt Service

Lease Payments	<u>\$ 20,913</u>	<u>\$ 21,056</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 33,611,627</u>	<u>\$ 34,460,240</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas. In order to achieve the objectives and service standards established by this Act, the University of North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	47%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19%	20%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	79%

**UNIVERSITY OF NORTH TEXAS**  
(Continued)

Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Lower Division Courses Taught by Tenured Faculty	28.5%	28.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	14.5	14.5
<b>A.1.1. Strategy: OPERATIONS SUPPORT Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%
<b>3. Academic or Policy Research Program.</b> The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).		
<b>4. Texas Academy of Mathematics and Science.</b> Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1, for the purpose of funding the Texas Academy of Mathematics and Science, for another purpose.		

**STEPHEN F. AUSTIN STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 43,127,367	\$ 43,135,586
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	856,180	856,180
Estimated Other Educational and General Income Account No. 770	15,810,427	15,823,621
Subtotal, General Revenue Fund - Dedicated	\$ 16,666,607	\$ 16,679,801
<b>Total, Method of Financing</b>	<u>\$ 59,793,974</u>	<u>\$ 59,815,387</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 59,793,974	\$ 59,815,387
<b>Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY</b>	<u>\$ 59,793,974</u>	<u>\$ 59,815,387</u>

**This bill pattern represents an estimated 44.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,051.0	1,051.0
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 32,920,227	\$ 32,920,227
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,721,274	\$ 1,721,274
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,895,775	\$ 1,914,733
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 2,393,501	\$ 2,395,421
<b>A.1.5. Strategy: ORGANIZED ACTIVITIES</b>	\$ 610,463	\$ 610,463
<b>A.1.6. Strategy: EXCELLENCE FUNDING</b>	\$ 334,234	\$ 334,234
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 39,875,474</u>	<u>\$ 39,896,352</u>



# STEPHEN F. AUSTIN STATE UNIVERSITY

(Continued)

## B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 6,800,898	\$ 6,800,898
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,196,046	\$ 4,196,581
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 155,525	\$ 155,525
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 11,152,469</u>	<u>\$ 11,153,004</u>

## C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

<b>C.1.1. Strategy:</b> RURAL NURSING INITIATIVE	\$ 843,260	\$ 843,260
<b>C.2.1. Strategy:</b> APPLIED FORESTRY STUDIES CENTER Center for Applied Studies in Forestry.	\$ 740,606	\$ 740,606
<b>C.3.1. Strategy:</b> STONE FORT MUSEUM & RESEARCH CENTER Stone Fort Museum and Research Center of East Texas.	\$ 141,166	\$ 141,166
<b>C.3.2. Strategy:</b> SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.	\$ 80,526	\$ 80,526
<b>C.3.3. Strategy:</b> APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.	\$ 75,946	\$ 75,946
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 6,390,379</u>	<u>\$ 6,390,379</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 8,271,883</u>	<u>\$ 8,271,883</u>

## D. Goal: RESEARCH DEVELOPMENT FUND

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 494,148	\$ 494,148
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<b>Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY</b>	<u>\$ 59,793,974</u>	<u>\$ 59,815,387</u>
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## Object-of-Expense Informational Listing:

Salaries and Wages	\$ 17,539,748	\$ 16,414,151
Other Personnel Costs	872,179	1,106,302
Faculty Salaries (Higher Education Only)	21,200,121	22,080,510
Professional Salaries - Faculty Equivalent (Higher Education Only)	749,793	803,575
Consumable Supplies	3,354	0
Utilities	741,492	3,043,508
Debt Service	4,351,571	4,352,106
Other Operating Expense	10,632,668	9,361,970
Client Services	2,393,501	2,395,421
Grants	1,309,547	257,844
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 59,793,974</u>	<u>\$ 59,815,387</u>

## Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 3,790,637	\$ 3,966,462
Group Insurance	5,166,548	5,166,548
Social Security	<u>3,686,460</u>	<u>3,815,486</u>

Subtotal, Employee Benefits	<u>\$ 12,643,645</u>	<u>\$ 12,948,496</u>
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<u>Debt Service</u>		
Lease Payments	<u>\$ 12,275</u>	<u>\$ 12,071</u>

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 12,655,920</u>	<u>\$ 12,960,567</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Stephen F. Austin State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Stephen F. Austin State University. In order to achieve the objectives and

**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

service standards established by this Act, the Stephen F. Austin State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	39.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69%	70%
Certification Rate of Teacher Education Graduates	96%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	54%
Percent of Lower Division Courses Taught by Tenured Faculty	59.1%	59.1%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	5	5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Output (Volume):</b>		
Percent of Texas Public University Freshmen from a Fourteen-county Area of East Texas Who Attend SFA	32%	32%
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	9.3%	9.3%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2007 (estimated to be \$0), in the Stephen F. Austin Special Mineral Fund No. 241 and any income during the biennium beginning September 1, 2007, deposited to that fund are appropriated in the funds above to Stephen F. Austin University for the general operations of the university. No additional Mineral Funds are expected for the 2008-09 biennium.

**TEXAS SOUTHERN UNIVERSITY**

	For the Years Ending August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 54,658,300	\$ 48,849,778
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,331,537	3,331,537
Estimated Other Educational and General Income Account No. 770	19,703,831	19,799,501
Subtotal, General Revenue Fund - Dedicated	<u>\$ 23,035,368</u>	<u>\$ 23,131,038</u>
<b>Total, Method of Financing</b>	<u><u>\$ 77,693,668</u></u>	<u><u>\$ 71,980,816</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 77,693,668	\$ 71,980,816
<b>Grand Total, TEXAS SOUTHERN UNIVERSITY</b>	<u><u>\$ 77,693,668</u></u>	<u><u>\$ 71,980,816</u></u>

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

**This bill pattern represents an estimated 44.6% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

977.0

977.0

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 34,398,290	\$ 34,398,290
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 983,930	\$ 983,930
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,637,433	\$ 1,653,808
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 194,318	\$ 189,950
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,874,005	\$ 2,885,890
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 56,446	\$ 56,446
<b>A.1.7. Strategy:</b> FORMULA HOLD HARMLESS	\$ 1,581,422	\$ 1,581,422
<b>A.1.8. Strategy:</b> EXCELLENCE FUNDING	\$ 952,829	\$ 952,829

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 42,678,673</u>	<u>\$ 42,702,565</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 7,875,918	\$ 7,875,918
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 11,248,174	\$ 11,754,060
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 112,581	\$ 112,581

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 19,236,673</u>	<u>\$ 19,742,559</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> THURGOOD MARSHALL SCHOOL OF LAW	\$ 484,592	\$ 484,592
<b>C.1.2. Strategy:</b> ACCREDITATION - BUSINESS Accreditation Continuation - Business.	\$ 72,156	\$ 72,156
<b>C.1.3. Strategy:</b> ACCREDITATION - PHARMACY Accreditation Continuation - Pharmacy.	\$ 72,779	\$ 72,779
<b>C.1.4. Strategy:</b> ACCREDITATION - EDUCATION Accreditation Continuation - Education.	\$ 91,175	\$ 91,175
<b>C.2.1. Strategy:</b> MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	\$ 70,509	\$ 70,509
<b>C.2.2. Strategy:</b> URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	\$ 87,500	\$ 87,500
<b>C.2.3. Strategy:</b> TEXAS SUMMER ACADEMY	\$ 437,500	\$ 437,500
<b>C.3.1. Strategy:</b> MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	\$ 144,279	\$ 144,279
<b>C.3.2. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 7,412,538	\$ 7,419,908

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 8,873,028</u>	<u>\$ 8,880,398</u>
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**D. Goal: TEXAS COMMITMENT-OCR PRIORITY PLAN**

Texas Commitment - OCR Priority Plan.

<b>D.1.1. Strategy:</b> OCR PRIORITY PLAN Office of Civil Rights Priority Plan.	\$ 6,250,000	\$ UB
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**E. Goal: RESEARCH DEVELOPMENT FUND**

<b>E.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 655,294	\$ 655,294
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<b>Grand Total, TEXAS SOUTHERN UNIVERSITY</b>	<u>\$ 77,693,668</u>	<u>\$ 71,980,816</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 23,757,185	\$ 19,858,942
Other Personnel Costs	661,538	632,770
Faculty Salaries (Higher Education Only)	16,428,483	17,970,230
Professional Fees and Services	330,402	315,616
Fuels and Lubricants	144,600	204,611

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

Consumable Supplies	454,882	521,306
Utilities	4,250,370	4,178,746
Travel	124,930	128,217
Rent - Building	616	279
Rent - Machine and Other	45,017	46,255
Debt Service	11,360,755	11,866,641
Other Operating Expense	4,285,319	3,305,980
Client Services	2,874,005	2,885,890
Grants	12,872,287	9,961,055
Capital Expenditures	103,279	104,278
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 77,693,668</b>	<b>\$ 71,980,816</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 4,236,640	\$ 4,436,113
Group Insurance	3,817,000	3,817,000
Social Security	<u>4,157,149</u>	<u>4,302,649</u>

Subtotal, Employee Benefits	<u>\$ 12,210,789</u>	<u>\$ 12,555,762</u>
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Debt Service

Lease Payments	<u>\$ 5,664</u>	<u>\$ 5,702</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 12,216,453</b>	<b>\$ 12,561,464</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Southern University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Southern University. In order to achieve the objectives and service standards established by this Act, the Texas Southern University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	20%	22%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	10%	10%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	68%
Certification Rate of Teacher Education Graduates	77%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.1%	59.1%
Percent of Lower Division Courses Taught by Tenured Faculty	37.1%	37.1%
State Licensure Pass Rate of Law Graduates	80%	80%
State Licensure Pass Rate of Pharmacy Graduates	93.5%	93.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.7	4.8
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	11%	11%

3. **Thurgood Marshall School of Law.** In addition to general revenue funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

4. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$30,000 in each year of the biennium shall be for all expenses associated with the governing board's

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **OCR Multi-year Commitment.** It is the intent of the Legislature that funds appropriated above in Strategy D.1.1, Office of Civil Rights Priority Plan, shall complete the agreement for Office of Civil Rights Priority Plan at Texas Southern University. Texas Southern University shall create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. Any unexpended balances as of August 31, 2007, (estimated to be \$0) appropriated by the Seventy-ninth Legislature for the OCR Priority Plan, are hereby appropriated to Texas Southern University for the biennium beginning September 1, 2007.

**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 415,047	\$ 415,047
<b>Total, Method of Financing</b>	<u>\$ 415,047</u>	<u>\$ 415,047</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 415,047	\$ 415,047
<b>Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION</b>	<u>\$ 415,047</u>	<u>\$ 415,047</u>
<b>This bill pattern represents an estimated 2.5% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	120.2	120.2
<b>1. Informational Listing of Appropriated Funds.</b> The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 415,047	\$ 415,047
<b>Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION</b>	<u>\$ 415,047</u>	<u>\$ 415,047</u>
<b>Object-of-Expense Informational Listing:</b>		
Other Operating Expense	\$ 415,047	\$ 415,047
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 415,047</u>	<u>\$ 415,047</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 613,920	\$ 644,413

**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION**  
(Continued)

Social Security	<u>475,282</u>	<u>491,917</u>
Subtotal, Employee Benefits	<u>\$ 1,089,202</u>	<u>\$ 1,136,330</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u><b>\$ 1,089,202</b></u>	<u><b>\$ 1,136,330</b></u>

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

**TEXAS TECH UNIVERSITY**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 134,930,445	\$ 134,862,321
<u>General Revenue Fund - Dedicated</u>		
Texas Tech University Special Mineral Account No. 269, estimated	35,000	35,000
Estimated Board Authorized Tuition Increases Account No. 704	7,305,498	7,305,498
Estimated Other Educational and General Income Account No. 770	39,826,593	39,958,543
Subtotal, General Revenue Fund - Dedicated	<u>\$ 47,167,091</u>	<u>\$ 47,299,041</u>
<b>Total, Method of Financing</b>	<u><b>\$ 182,097,536</b></u>	<u><b>\$ 182,161,362</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 182,097,536	\$ 182,161,362
<b>Grand Total, TEXAS TECH UNIVERSITY</b>	<u><b>\$ 182,097,536</b></u>	<u><b>\$ 182,161,362</b></u>

This bill pattern represents an estimated 36.9% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,959.9	2,959.9
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	<u>\$ 109,901,926</u>	<u>\$ 109,901,926</u>
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	<u>\$ 3,554,648</u>	<u>\$ 3,554,648</u>
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	<u>\$ 4,513,407</u>	<u>\$ 4,558,541</u>
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	<u>\$ 636,441</u>	<u>\$ 636,441</u>
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 5,503,028</u>	<u>\$ 5,518,770</u>
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	<u>\$ 482,200</u>	<u>\$ 482,200</u>
<b>A.1.7. Strategy: EXCELLENCE FUNDING</b>	<u>\$ 3,880,797</u>	<u>\$ 3,880,797</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><b>\$ 128,472,447</b></u>	<u><b>\$ 128,533,323</b></u>

**TEXAS TECH UNIVERSITY**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 20,397,653	\$ 20,397,653
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 10,683,721	\$ 10,686,673
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 31,081,374</u>	<u>\$ 31,084,326</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> LIBRARY ARCHIVAL SUPPORT	\$ 699,132	\$ 699,132
<b>C.2.1. Strategy:</b> AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	\$ 2,283,884	\$ 2,283,884
<b>C.2.2. Strategy:</b> ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	\$ 967,789	\$ 967,789
<b>C.2.3. Strategy:</b> EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	\$ 333,305	\$ 333,305
<b>C.2.4. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 2,545,879	\$ 2,545,877
<b>C.3.1. Strategy:</b> JUNCTION ANNEX OPERATION	\$ 362,592	\$ 362,592
<b>C.3.2. Strategy:</b> HILL COUNTRY EDUCATIONAL NETWORK	\$ 637,500	\$ 637,500
<b>C.3.3. Strategy:</b> SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 1,116,096	\$ 1,116,096
<b>C.3.4. Strategy:</b> MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	\$ 2,087,634	\$ 2,087,634
<b>C.3.5. Strategy:</b> CENTER FOR FINANCIAL RESPONSIBILITY	\$ 240,001	\$ 240,001
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,790,530	\$ 5,790,530
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 17,064,342</u>	<u>\$ 17,064,340</u>

**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 5,479,373	\$ 5,479,373
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<b>Grand Total, TEXAS TECH UNIVERSITY</b>	<u>\$ 182,097,536</u>	<u>\$ 182,161,362</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 47,307,831	\$ 52,092,907
Other Personnel Costs	793,324	914,313
Faculty Salaries (Higher Education Only)	73,725,690	73,251,978
Professional Fees and Services	158,576	134,289
Fuels and Lubricants	22,225	21,923
Consumable Supplies	6,250,428	3,181,089
Utilities	65,866	62,814
Travel	302,778	275,756
Rent - Building	23,164	17,854
Rent - Machine and Other	89,529	67,105
Debt Service	10,683,721	10,686,673
Other Operating Expense	23,610,991	21,186,491
Grants	18,896,302	20,104,305
Capital Expenditures	<u>167,111</u>	<u>163,865</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 182,097,536</u>	<u>\$ 182,161,362</u>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 14,427,599	\$ 15,116,593
Group Insurance	13,332,953	13,332,953
Social Security	<u>9,083,950</u>	<u>9,401,889</u>

Subtotal, Employee Benefits	<u>\$ 36,844,502</u>	<u>\$ 37,851,435</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 36,844,502</u>	<u>\$ 37,851,435</u>
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**TEXAS TECH UNIVERSITY**  
(Continued)

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University. In order to achieve the objectives and service standards established by this Act, the Texas Tech University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56%	56%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	84%	84%
Certification Rate of Teacher Education Graduates	87.7%	87.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25%	25%
Percent of Lower Division Courses Taught by Tenured Faculty	31%	31%
State Licensure Pass Rate of Law Graduates	90%	90%
State Licensure Pass Rate of Engineering Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	32	32
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	6.1%	6.1%

3. **Texas Tech University Museum.** Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, \$533,565 in fiscal year 2008 and \$433,565 in fiscal year 2009 shall be allocated to the Ranching Heritage Center, and \$266,859 in each fiscal year shall be allocated to the Lubbock Lake Landmark and at least \$50,000 per year will be allocated to the Vietnam Center and Archive.
4. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2007, (estimated to be \$0) in the Texas Tech University Special Mineral Fund No. 269 and any income during the biennium beginning September 1, 2007, deposited to that fund are appropriated in the funds above to Texas Tech University for the general operations of the university. Mineral Funds are estimated to be \$35,000 in fiscal year 2008 and \$35,000 in fiscal year 2009.

**TEXAS WOMAN'S UNIVERSITY**

	For the Years Ending <u>August 31,</u> <u>2008</u>	<u>August 31,</u> <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 57,028,725	\$ 56,955,250
<b>General Revenue Fund - Dedicated</b>		
Estimated Board Authorized Tuition Increases Account No. 704	3,568,134	3,568,134
Estimated Other Educational and General Income Account No. 770	15,009,177	15,051,106
Subtotal, General Revenue Fund - Dedicated	<u>\$ 18,577,311</u>	<u>\$ 18,619,240</u>
<b>Total, Method of Financing</b>	<u>\$ 75,606,036</u>	<u>\$ 75,574,490</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 75,606,036	\$ 75,574,490
<b>Grand Total, TEXAS WOMAN'S UNIVERSITY</b>	<u>\$ 75,606,036</u>	<u>\$ 75,574,490</u>



# TEXAS WOMAN'S UNIVERSITY

(Continued)

This bill pattern represents an estimated 55.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds

1,052.0

1,052.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

## A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 45,855,230	\$ 45,855,230
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 797,709	\$ 797,709
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,466,416	\$ 1,481,080
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 355,000	\$ 355,000
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,432,107	\$ 2,437,845
<b>A.1.6. Strategy:</b> FORMULA HOLD HARMLESS	\$ 5,269,063	\$ 5,269,063
<b>A.1.7. Strategy:</b> EXCELLENCE FUNDING	\$ 1,130,324	\$ 1,130,324

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 57,305,849</b>	<b>\$ 57,326,251</b>
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## B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 6,304,111	\$ 6,304,111
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,588,238	\$ 4,574,288
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 133,660	\$ 133,660

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 11,026,009</b>	<b>\$ 11,012,059</b>
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## C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

<b>C.1.1. Strategy:</b> TX MED CNTR LIBRARY ASSESSMENT Texas Medical Center Library Assessment.	\$ 175,301	\$ 175,301
<b>C.1.2. Strategy:</b> ONLINE NURSING EDUCATION	\$ 376,600	\$ 338,600
<b>C.2.1. Strategy:</b> NUTRITION RESEARCH PROGRAM Human Nutrition Research Development Program.	\$ 40,000	\$ 40,000
<b>C.2.2. Strategy:</b> WOMEN'S HEALTH RESEARCH CENTER Center for Research on Women's Health.	\$ 167,005	\$ 167,005
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 6,297,476	\$ 6,297,478

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 7,056,382</b>	<b>\$ 7,018,384</b>
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## D. Goal: RESEARCH DEVELOPMENT FUND

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 217,796	\$ 217,796
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<b>Grand Total, TEXAS WOMAN'S UNIVERSITY</b>	<b>\$ 75,606,036</b>	<b>\$ 75,574,490</b>
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## Object-of-Expense Informational Listing:

Salaries and Wages	\$ 20,266,570	\$ 20,555,971
Other Personnel Costs	519,862	538,904
Faculty Salaries (Higher Education Only)	18,777,221	19,855,334
Professional Salaries - Faculty Equivalent (Higher Education Only)	182,178	160,652
Professional Fees and Services	198,006	203,599
Fuels and Lubricants	59,658	61,889
Consumable Supplies	1,427,362	1,459,313
Utilities	2,713,548	2,802,491
Travel	560,104	565,547
Rent - Building	14,147	14,285
Rent - Machine and Other	421,321	424,220
Debt Service	4,587,759	4,573,811
Other Operating Expense	8,469,505	7,953,195
Grants	16,350,476	15,026,179
Capital Expenditures	1,058,319	1,379,100

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 75,606,036</b>	<b>\$ 75,574,490</b>
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**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,578,822	\$ 3,747,024
Group Insurance	4,720,428	4,720,428
Social Security	<u>3,871,515</u>	<u>4,007,018</u>

Subtotal, Employee Benefits	<u>\$ 12,170,765</u>	<u>\$ 12,474,470</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 12,170,765</u>	<u>\$ 12,474,470</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Woman's University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Woman's University. In order to achieve the objectives and service standards established by this Act, the Texas Woman's University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42%	43%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.5%	22.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76.5%	76.5%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	70.9%	70.9%
Percent of Lower Division Courses Taught by Tenured Faculty	45%	45%
State Licensure Pass Rate of Nursing Graduates	99.5%	99.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	2	2
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	5%	5%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

**TEXAS STATE UNIVERSITY SYSTEM**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,133,248	\$ 1,133,248
GR Dedicated - Special Mineral Fund No. 283	<u>146,000</u>	<u>5,000</u>
<b>Total, Method of Financing</b>	<u>\$ 1,279,248</u>	<u>\$ 1,138,248</u>

**TEXAS STATE UNIVERSITY SYSTEM**  
(Continued)

**Items of Appropriation:**

1. Educational and General State Support	\$	1,279,248	\$	1,138,248
<b>Grand Total, TEXAS STATE UNIVERSITY SYSTEM</b>	<b>\$</b>	<b><u>1,279,248</u></b>	<b>\$</b>	<b><u>1,138,248</u></b>

This bill pattern represents an estimated 81.3% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	12.6	12.6
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$	1,279,248	\$	1,138,248
<b>Grand Total, TEXAS STATE UNIVERSITY SYSTEM</b>	<b>\$</b>	<b><u>1,279,248</u></b>	<b>\$</b>	<b><u>1,138,248</u></b>

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$	1,133,813	\$	994,338
Other Personnel Costs		17,820		17,820
Travel		90,537		89,012
Other Operating Expense		37,078		37,078
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$</b>	<b><u>1,279,248</u></b>	<b>\$</b>	<b><u>1,138,248</u></b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$	104,791	\$	109,506
Group Insurance		88,817		88,817
Social Security		64,870		67,141
Benefits Replacement		<u>6,796</u>		<u>6,456</u>
<b>Subtotal, Employee Benefits</b>	<b>\$</b>	<b><u>265,274</u></b>	<b>\$</b>	<b><u>271,920</u></b>

Debt Service

Lease Payments	\$	<u>81,651</u>	\$	<u>82,211</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b>\$</b>	<b><u>346,925</u></b>	<b>\$</b>	<b><u>354,131</u></b>
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2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Audit of Base Period Contact Hours.** The hours used in the contact hour base period to fund the Lamar State Colleges are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts at the direction of the Legislative Budget Board. The total amount appropriated to the two year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on contact hours. The calculation of revised appropriation amounts shall allow each institution an error

**TEXAS STATE UNIVERSITY SYSTEM**  
(Continued)

rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total amount appropriated to the institution for the biennium.

4. **Transferability.** The Board of Regents of the Texas State University System is authorized to transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.
5. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2007, (estimated to be \$141,000) in the Texas State University System Special Mineral Fund No. 283 and any income during the biennium beginning September 1, 2007, deposited to that fund are appropriated above to the Board of Regents of the Texas State University System to be disbursed for the purposes provided for and in accordance with the provisions of Education Code, 95.36. Mineral Funds are estimated to be \$146,000 in fiscal year 2008 and \$5,000 in fiscal year 2009.

**ANGELO STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 24,726,357	\$ 24,663,498
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>8,270,660</u>	<u>8,287,766</u>
<b>Total, Method of Financing</b>	<u>\$ 32,997,017</u>	<u>\$ 32,951,264</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 32,997,017	\$ 32,951,264
<b>Grand Total, ANGELO STATE UNIVERSITY</b>	<u>\$ 32,997,017</u>	<u>\$ 32,951,264</u>

**This bill pattern represents an estimated 42% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	562.7	562.7
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 15,802,892	\$ 15,802,892
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 908,919	\$ 908,919
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 855,065	\$ 863,616
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,084,424	\$ 1,086,747
<b>A.1.5. Strategy: FORMULA HOLD HARMLESS</b>	\$ 370,856	\$ 370,856
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 129,623	\$ 129,623
<b>A.1.7. Strategy: EXCELLENCE FUNDING</b>	<u>\$ 598,212</u>	<u>\$ 598,216</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 19,749,991</u>	<u>\$ 19,760,869</u>

**ANGELO STATE UNIVERSITY**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 3,465,086	\$ 3,465,086
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,105,744	\$ 3,935,894
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 69,000	\$ 69,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	\$ 7,639,830	\$ 7,469,980

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> SCHOOL-BASED CLINICS	\$ 46,550	\$ 46,550
<b>C.1.2. Strategy:</b> CENTER FOR ACADEMIC EXCELLENCE	\$ 415,626	\$ 415,626
<b>C.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 122,065	\$ 122,065
<b>C.2.2. Strategy:</b> CENTER FOR FINE ARTS	\$ 53,426	\$ 53,426
<b>C.2.3. Strategy:</b> MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center.	\$ 245,992	\$ 245,992
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,660,493	\$ 4,773,712
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	\$ 5,544,152	\$ 5,657,371

**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 63,044	\$ 63,044
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<b>Grand Total, ANGELO STATE UNIVERSITY</b>	\$ 32,997,017	\$ 32,951,264
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 8,039,971	\$ 9,857,435
Other Personnel Costs	2,324,014	223,873
Faculty Salaries (Higher Education Only)	11,654,052	12,154,838
Professional Fees and Services	5,490	8,583
Fuels and Lubricants	52,503	14,028
Consumable Supplies	208,303	240,589
Utilities	2,173,314	779,042
Travel	57,084	58,882
Rent - Building	376	582
Rent - Machine and Other	25,938	33,129
Debt Service	4,105,744	3,935,894
Other Operating Expense	3,187,351	2,892,504
Grants	1,135,027	2,750,677
Capital Expenditures	27,850	1,208

<b>Total, Object-of-Expense Informational Listing</b>	\$ 32,997,017	\$ 32,951,264
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,921,097	\$ 2,008,963
Group Insurance	3,356,637	3,356,637
Social Security	1,934,847	2,002,567

Subtotal, Employee Benefits	\$ 7,212,581	\$ 7,368,167
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$ 7,212,581	\$ 7,368,167
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Angelo State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Angelo State University. In order to achieve the objectives and service standards established by this Act, the Angelo State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

**ANGELO STATE UNIVERSITY**  
(Continued)

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	38%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	17%	17%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66%	67%
Certification Rate of Teacher Education Graduates	87.4%	87.4%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53.6%	53.6%
Percent of Lower Division Courses Taught by Tenured Faculty	55%	55%
State Licensure Pass Rate of Nursing Graduates	92.8%	92.8%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	10.4%	10.4%

**LAMAR UNIVERSITY**

	For the Years Ending <u>August 31,</u> <u>2008</u>	<u>August 31,</u> <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 33,752,251	\$ 33,702,149
<b>General Revenue Fund - Dedicated</b>		
Estimated Other Educational and General Income Account No. 770	12,351,324	12,412,195
Estimated Board Authorized Tuition Increases Account No. 704	750,000	750,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 13,101,324</u>	<u>\$ 13,162,195</u>
<b>Total, Method of Financing</b>	<u>\$ 46,853,575</u>	<u>\$ 46,864,344</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 46,853,575	\$ 46,864,344
<b>Grand Total, LAMAR UNIVERSITY</b>	<u>\$ 46,853,575</u>	<u>\$ 46,864,344</u>

This bill pattern represents an estimated 45.8% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	913.4	913.4
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 28,176,309	\$ 28,176,309
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,259,493	\$ 1,259,493
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,428,593	\$ 1,442,879
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 335,091	\$ 335,091
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 2,011,940	\$ 2,021,289
<b>A.1.6. Strategy: FORMULA HOLD HARMLESS</b>	\$ 277,216	\$ 277,216
<b>A.1.7. Strategy: EXCELLENCE FUNDING</b>	<u>\$ 220,421</u>	<u>\$ 220,420</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 33,709,063</u>	<u>\$ 33,732,697</u>

**LAMAR UNIVERSITY**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 6,034,448	\$ 6,034,448
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,606,033	\$ 2,593,169
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 105,430	\$ 105,430
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 8,745,911</u>	<u>\$ 8,733,047</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> ACADEMY IN HUMANITIES LEADERSHIP Texas Academy of Leadership in the Humanities.	\$ 285,184	\$ 285,184
<b>C.2.1. Strategy:</b> HAZARDOUS SUBSTANCE RESEARCH CENTER Gulf Coast Hazardous Substance Research Center.	\$ 401,907	\$ 401,907
<b>C.2.2. Strategy:</b> AIR QUALITY INITIATIVE Air Quality Initiative: Texas Hazardous Waste Research Center.	\$ 581,876	\$ 581,876
<b>C.3.1. Strategy:</b> SPINDLETOP MUSEUM EDUC'AL ACTIVITY Spindletop Museum Educational Activities.	\$ 27,321	\$ 27,321
<b>C.3.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 109,016	\$ 109,016
<b>C.3.3. Strategy:</b> COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion.	\$ 72,941	\$ 72,941
<b>C.3.4. Strategy:</b> SPINDLETOP TEACHING CENTER Spindletop Center for Excellence in Teaching Technology.	\$ 124,689	\$ 124,689
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 2,562,428</u>	<u>\$ 2,562,427</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 4,165,362</u>	<u>\$ 4,165,361</u>

**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 233,239	\$ 233,239
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<b>Grand Total, LAMAR UNIVERSITY</b>	<u>\$ 46,853,575</u>	<u>\$ 46,864,344</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 4,705,685	\$ 4,493,951
Other Personnel Costs	4,489,064	4,383,834
Faculty Salaries (Higher Education Only)	18,826,503	19,754,885
Professional Fees and Services	768,046	776,658
Fuels and Lubricants	100,347	100,347
Consumable Supplies	467,094	458,299
Utilities	117,135	142,533
Travel	22,896	34,457
Rent - Machine and Other	143,779	114,483
Debt Service	2,606,033	2,593,169
Other Operating Expense	8,732,936	8,729,084
Grants	5,806,555	5,235,650
Capital Expenditures	<u>67,502</u>	<u>46,994</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 46,853,575</u>	<u>\$ 46,864,344</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,930,528	\$ 3,066,710
Group Insurance	4,350,125	4,350,125
Social Security	<u>2,882,621</u>	<u>2,983,513</u>

Subtotal, Employee Benefits	<u>\$ 10,163,274</u>	<u>\$ 10,400,348</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 10,163,274</u>	<u>\$ 10,400,348</u>
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**LAMAR UNIVERSITY**  
(Continued)

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar University. In order to achieve the objectives and service standards established by this Act, the Lamar University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34%	35%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16%	16%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	73%	73%
Certification Rate of Teacher Education Graduates	86%	86%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Lower Division Courses Taught by Tenured Faculty	65%	65%
State Licensure Pass Rate of Engineering Graduates	95%	95%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.3	2.3
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	11.1%	11.1%

**LAMAR INSTITUTE OF TECHNOLOGY**

	For the Years Ending <u>August 31,</u> <u>2008</u>	<u>August 31,</u> <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 8,865,737	\$ 8,862,913
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,222,674</u>	<u>2,222,674</u>
<b>Total, Method of Financing</b>	<u>\$ 11,088,411</u>	<u>\$ 11,085,587</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 11,088,411	\$ 11,085,587
<b>Grand Total, LAMAR INSTITUTE OF TECHNOLOGY</b>	<u>\$ 11,088,411</u>	<u>\$ 11,085,587</u>

**This bill pattern represents an estimated 60.2% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	174.0	174.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>			
Provide Instructional and Operations Support.			
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 2,712,066	\$ 2,710,393	
<b>A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 4,640,131	\$ 4,640,131	



**LAMAR INSTITUTE OF TECHNOLOGY**  
(Continued)

<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 185,892	\$ 187,751
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 375,000	\$ 375,000
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	\$ 7,913,089	\$ 7,913,275
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,410,612	\$ 1,410,612
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 548,076	\$ 545,066
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 27,000	\$ 27,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 1,985,688	\$ 1,982,678
<b>C. Goal:</b> SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
<b>C.1.1. Strategy:</b> WORKFORCE LITERACY	\$ 54,092	\$ 54,092
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,135,542	\$ 1,135,542
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 1,189,634	\$ 1,189,634
<b>Grand Total, LAMAR INSTITUTE OF TECHNOLOGY</b>	<b>\$ 11,088,411</b>	<b>\$ 11,085,587</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 2,291,108	\$ 2,276,844
Other Personnel Costs	185,892	187,751
Faculty Salaries (Higher Education Only)	2,626,245	2,692,070
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,503,744	1,513,581
Debt Service	575,076	572,066
Other Operating Expense	2,749,750	2,750,789
Grants	1,054,461	967,525
Capital Expenditures	102,135	124,961
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 11,088,411</b>	<b>\$ 11,085,587</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 503,041	\$ 526,178
Group Insurance	636,508	636,508
Social Security	594,482	615,289
Subtotal, Employee Benefits	\$ 1,734,031	\$ 1,777,975
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,734,031</b>	<b>\$ 1,777,975</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar Institute of Technology. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar Institute of Technology. In order to achieve the objectives and service standards established by this Act, the Lamar Institute of Technology shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
<b>Outcome (Results/Impact):</b>		
Percentage of Courses Completed	93.9%	93.9%
Percent of Contact Hours Taught by Full-time Faculty	80.8%	80.8%
Percentage of Developmental Education Students Who Pass Skills Assessment Test	25%	25%
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	13%	13%

# LAMAR STATE COLLEGE - ORANGE

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 6,828,024	\$ 6,822,724
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,205,669</u>	<u>2,220,372</u>
<b>Total, Method of Financing</b>	<u>\$ 9,033,693</u>	<u>\$ 9,043,096</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 9,033,693	\$ 9,043,096
<b>Grand Total, LAMAR STATE COLLEGE - ORANGE</b>	<u>\$ 9,033,693</u>	<u>\$ 9,043,096</u>

This bill pattern represents an estimated 62.5% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	132.0	132.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 3,477,972	\$ 3,487,579
<b>A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 1,659,178	\$ 1,659,178
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 156,932	\$ 158,501
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 355,195</u>	<u>\$ 357,655</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 5,649,277</u>	<u>\$ 5,662,913</u>

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 1,249,939	\$ 1,249,939
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 590,273	\$ 586,040
<b>B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT</b>	<u>\$ 23,155</u>	<u>\$ 23,155</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 1,863,367</u>	<u>\$ 1,859,134</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 1,521,049	\$ 1,521,049
<b>Grand Total, LAMAR STATE COLLEGE - ORANGE</b>	<u>\$ 9,033,693</u>	<u>\$ 9,043,096</u>

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 3,102,216	\$ 3,465,648
Other Personnel Costs	93,952	65,474
Faculty Salaries (Higher Education Only)	1,255,975	1,629,111
Professional Fees and Services	37,656	33,123
Consumable Supplies	251,172	232,807
Utilities	793,123	742,512
Travel	39,998	37,073
Rent - Machine and Other	116,926	108,378
Other Operating Expense	2,636,687	2,484,486
Grants	592,123	112,960
Capital Expenditures	<u>113,865</u>	<u>131,524</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 9,033,693</u>	<u>\$ 9,043,096</u>

**LAMAR STATE COLLEGE - ORANGE**  
(Continued)

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 413,696	\$ 433,299
Group Insurance	696,280	696,280
Social Security	<u>454,683</u>	<u>470,597</u>
Subtotal, Employee Benefits	\$ <u>1,564,659</u>	\$ <u>1,600,176</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>		
	\$ <u>1,564,659</u>	\$ <u>1,600,176</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Orange. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Orange. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Orange shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Courses Completed	89%	89%
Number of Students Who Transfer to a University	390	390
Percent of Contact Hours Taught by Full-time Faculty	79%	79%
Percentage of Developmental Education Students Who Pass Skills Assessment Test	50%	50%
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	13%	13%

**LAMAR STATE COLLEGE - PORT ARTHUR**

	For the Years Ending	
	August 31,	August 31,
	<u>2008</u>	<u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 8,933,819	\$ 9,386,001
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>1,308,102</u>	<u>1,308,102</u>
<b>Total, Method of Financing</b>	<u>\$ 10,241,921</u>	<u>\$ 10,694,103</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 10,241,921	\$ 10,694,103
<b>Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR</b>	<u>\$ 10,241,921</u>	<u>\$ 10,694,103</u>

**This bill pattern represents an estimated 60.4%  
of this agency's estimated total available  
funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	253.8	253.8
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,975,437	\$ 2,973,328
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,194,758	\$ 3,194,758
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 234,405	\$ 236,749
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 137,000	\$ 137,000
<b>A.1.5. Strategy:</b> EXCELLENCE FUNDING	\$ 0	\$ 202,301

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 6,541,600</b>	<b>\$ 6,744,136</b>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,411,003	\$ 1,411,003
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 939,578	\$ 933,613
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 26,000	\$ 26,000

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 2,376,581</b>	<b>\$ 2,370,616</b>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 179,904	\$ 179,904
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,143,836	\$ 1,399,447

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 1,323,740</b>	<b>\$ 1,579,351</b>
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**Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR**

<b>\$ 10,241,921</b>	<b>\$ 10,694,103</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 4,410,325	\$ 4,437,460
Faculty Salaries (Higher Education Only)	2,938,631	3,535,869
Utilities	714,794	500,550
Debt Service	965,578	959,613
Other Operating Expense	295,474	694,680
Client Services	137,000	137,000
Grants	780,119	428,931

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 10,241,921</b>	<b>\$ 10,694,103</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 646,284	\$ 676,679
Group Insurance	1,319,490	1,319,490
Social Security	726,029	751,440

<b>Subtotal, Employee Benefits</b>	<b>\$ 2,691,803</b>	<b>\$ 2,747,609</b>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b>\$ 2,691,803</b>	<b>\$ 2,747,609</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Port Arthur. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Port Arthur. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Port Arthur shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Courses Completed	92.5%	92.5%
Number of Students Who Transfer to a University	499	499
Percent of Contact Hours Taught by Full-time Faculty	82.2%	82.2%
Percentage of Developmental Education Students Who Pass Skills Assessment Test	8.3%	8.4%

**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

**A.1.1. Strategy:** ACADEMIC EDUCATION

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures 13% 13%

**SAM HOUSTON STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 44,480,170	\$ 44,335,355
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581, estimated	7,163,000	4,551,000
Estimated Board Authorized Tuition Increases Account No. 704	1,595,309	1,595,309
Estimated Other Educational and General Income Account No. 770	23,102,887	23,155,764
Correctional Management Institute of Texas Account No. 5083, estimated	4,053,000	2,425,000
Subtotal, General Revenue Fund - Dedicated	\$ 35,914,196	\$ 31,727,073
<b>Total, Method of Financing</b>	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 80,394,366	\$ 76,062,428
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>

**This bill pattern represents an estimated 45.7% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds** 1,054.5 1,054.5

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 44,755,788	\$ 44,755,400
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,104,399	\$ 2,104,381
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,862,488	\$ 1,881,113
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 268,488	\$ 268,488
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,978,932	\$ 2,985,716
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 86,885	\$ 86,885
<b>A.1.7. Strategy:</b> EXCELLENCE FUNDING	\$ 719,252	\$ 713,858

**Total, Goal A: INSTRUCTION/OPERATIONS** \$ 52,776,232 \$ 52,795,841

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 8,552,522	\$ 8,552,448
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,882,898	\$ 2,872,625

**Total, Goal B: INFRASTRUCTURE SUPPORT** \$ 11,435,420 \$ 11,425,073

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 124,687	\$ 125,070
<b>C.3.1. Strategy:</b> SAM HOUSTON MUSEUM	\$ 366,116	\$ 366,116
<b>C.3.2. Strategy:</b> BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	\$ 188,903	\$ 188,903

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

<b>C.3.3. Strategy:</b> LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 7,163,000	\$ 4,551,000
<b>C.3.4. Strategy:</b> CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 4,053,000	\$ 2,425,000
<b>C.3.5. Strategy:</b> CRIME VICTIMS' INSTITUTE	\$ 299,218	\$ 319,816
<b>C.3.6. Strategy:</b> FORENSIC SCIENCE COMMISSION	\$ 250,000	\$ 250,000
<b>C.4.1. Strategy:</b> ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 145,666	\$ 145,666
<b>C.4.2. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,092,724	\$ 2,970,543
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 15,683,314</u>	<u>\$ 11,342,114</u>
<b>D. Goal:</b> RESEARCH DEVELOPMENT FUND		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 499,400	\$ 499,400
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 20,542,185	\$ 19,787,797
Other Personnel Costs	1,052,886	1,308,429
Faculty Salaries (Higher Education Only)	27,570,264	28,133,787
Professional Fees and Services	897,430	2,296,392
Fuels and Lubricants	20,203	39,020
Consumable Supplies	633,887	557,661
Utilities	1,149,472	1,186,180
Travel	60,392	76,625
Rent - Building	336,053	337,129
Rent - Machine and Other	67,554	93,239
Other Operating Expense	16,010,488	12,740,914
Grants	11,957,881	9,265,167
Capital Expenditures	<u>95,671</u>	<u>240,088</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 4,397,418	\$ 4,602,061
Group Insurance	5,310,617	5,310,617
Social Security	<u>4,044,940</u>	<u>4,186,513</u>
<b>Subtotal, Employee Benefits</b>	<u>\$ 13,752,975</u>	<u>\$ 14,099,191</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 13,752,975</u>	<u>\$ 14,099,191</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49%	52%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33%	33%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79%	81%
Certification Rate of Teacher Education Graduates	97%	97%

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.7%	50.7%
Percent of Lower Division Courses Taught by Tenured Faculty	58.5%	58.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	2	2.2
<b>A.1.1. Strategy: OPERATIONS SUPPORT Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7%	7%

3. **Unexpended Balances, CJ-CMIT and LEMIT.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2007 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$1,639,000 and included above in the Method of Financing and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$2,640,000 and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, 2007. Any balances in Fund 5083 and Fund 581 remaining as of August 31, 2008 are appropriated for the same purpose for the fiscal year beginning September 1, 2008. Fund 5083 revenues are estimated to be \$2,414,000 in fiscal year 2008 and \$2,425,000 in fiscal year 2009. Fund 581 revenues are estimated to be \$4,523,000 in fiscal year 2008 and \$4,551,000 in fiscal year 2009.
4. **Appropriation for the Texas Forensic Science Commission.** Out of the funds appropriated above in Strategy C.3.6, Texas Forensic Commission, \$250,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.

**TEXAS STATE UNIVERSITY - SAN MARCOS**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 85,731,855	\$ 85,571,099
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,300,000	3,300,000
Estimated Other Educational and General Income Account No. 770	35,324,100	35,366,034
Subtotal, General Revenue Fund - Dedicated	<u>\$ 38,624,100</u>	<u>\$ 38,666,034</u>
<b>Total, Method of Financing</b>	<u><b>\$ 124,355,955</b></u>	<u><b>\$ 124,237,133</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 124,355,955	\$ 124,237,133
<b>Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS</b>	<u><b>\$ 124,355,955</b></u>	<u><b>\$ 124,237,133</b></u>

**This bill pattern represents an estimated 37.1% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	2,005.0	2,005.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 76,910,589	\$ 76,910,589
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 3,043,831	\$ 3,043,831
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 3,868,462	\$ 3,907,146
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 674,221	\$ 674,221

**TEXAS STATE UNIVERSITY - SAN MARCOS**  
(Continued)

<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 5,141,742	\$ 5,147,237
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 883,214	\$ 883,214
<b>A.1.7. Strategy:</b> EXCELLENCE FUNDING	\$ 2,345,347	\$ 2,345,347
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 92,867,406</u>	<u>\$ 92,911,585</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 14,434,541	\$ 14,434,541
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 11,888,927	\$ 11,725,927
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	\$ 296,848	\$ 296,848
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 26,620,316</u>	<u>\$ 26,457,316</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>		
Provide Special Item Support.		
<b>C.1.1. Strategy:</b> GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 43,750	\$ 43,750
<b>C.1.2. Strategy:</b> ROUND ROCK HIGHER EDUCATION CENTER	\$ 350,000	\$ 350,000
<b>C.1.3. Strategy:</b> NURSING PROGRAM START-UP	\$ 1,000,000	\$ 1,000,000
<b>C.2.1. Strategy:</b> EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 216,266	\$ 216,266
<b>C.2.2. Strategy:</b> TEXAS LONG-TERM CARE INST Texas Long-term Care Institute.	\$ 146,832	\$ 146,832
<b>C.2.3. Strategy:</b> SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$ 87,500	\$ 87,500
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 171,461	\$ 171,461
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,903,652	\$ 1,903,651
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 3,919,461</u>	<u>\$ 3,919,460</u>
<b>D. Goal: RESEARCH DEVELOPMENT FUND</b>		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 948,772	\$ 948,772
<b>Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS</b>	<u>\$ 124,355,955</u>	<u>\$ 124,237,133</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 28,981,102	\$ 29,876,992
Faculty Salaries (Higher Education Only)	54,978,864	56,549,464
Utilities	8,756,080	8,722,903
Travel	28,643	27,541
Debt Service	11,888,927	11,725,927
Other Operating Expense	14,082,440	14,251,579
Grants	5,554,099	2,992,861
Capital Expenditures	<u>85,800</u>	<u>89,866</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 124,355,955</u>	<u>\$ 124,237,133</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 8,229,383	\$ 8,613,938
Group Insurance	7,508,431	7,508,431
Social Security	<u>7,301,076</u>	<u>7,556,614</u>
Subtotal, Employee Benefits	<u>\$ 23,038,890</u>	<u>\$ 23,678,983</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 23,038,890</u>	<u>\$ 23,678,983</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University - San Marcos. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University - San Marcos. In order to achieve the objectives



**TEXAS STATE UNIVERSITY - SAN MARCOS**  
(Continued)

and service standards established by this Act, the Texas State University - San Marcos shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	54.1%	54.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25.7%	25.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	85%	85%
Certification Rate of Teacher Education Graduates	89.1%	89.1%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46.1%	46.1%
Percent of Lower Division Courses Taught by Tenured Faculty	47.3%	47.3%
Dollar Value of External or Sponsored Research Funds (in Millions)	20.6	22.4
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	10.2%	10.2%

3. **Freeman Ranch.** Out of the amounts appropriated above in informational item A.1.6, Organized Activities, \$115,089 in each year of the biennium shall be used for the Freeman Ranch.
4. **Appropriations for Nursing Program Startup.** From funds appropriated above in Strategy C.1.3, the Texas State University-San Marcos will develop a baccalaureate degree nursing program to respond to the shortage of nurses in Texas. Any unexpended balances as of August 31, 2008 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2008.

**SUL ROSS STATE UNIVERSITY**

	For the Years Ending <u>August 31,</u> <u>2008</u>	<u>August 31,</u> <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 15,119,113	\$ 15,082,542
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	114,727	114,727
Estimated Other Educational and General Income Account No. 770	2,434,265	2,440,146
Subtotal, General Revenue Fund - Dedicated	\$ 2,548,992	\$ 2,554,873
<b>Total, Method of Financing</b>	<u>\$ 17,668,105</u>	<u>\$ 17,637,415</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 17,668,105	\$ 17,637,415
<b>Grand Total, SUL ROSS STATE UNIVERSITY</b>	<u>\$ 17,668,105</u>	<u>\$ 17,637,415</u>

**This bill pattern represents an estimated 55.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	333.2	333.2
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**SUL ROSS STATE UNIVERSITY**  
(Continued)

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 5,106,550	\$ 5,106,550
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 249,814	\$ 249,814
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 294,111	\$ 297,052
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 36,796	\$ 36,796
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 329,266	\$ 330,069
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 139,580	\$ 139,580
<b>A.1.7. Strategy:</b> FORMULA HOLD HARMLESS	\$ 783,126	\$ 783,126
<b>A.1.8. Strategy:</b> EXCELLENCE FUNDING	\$ 213,418	\$ 212,668

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 7,152,661</u>	<u>\$ 7,155,655</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,547,558	\$ 2,547,558
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,783,019	\$ 2,749,335

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 5,330,577</u>	<u>\$ 5,296,893</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.2.1. Strategy:</b> CHIHUAHUA DESERT RESEARCH	\$ 25,000	\$ 25,000
<b>C.2.2. Strategy:</b> CENTER FOR BIG BEND STUDIES	\$ 165,000	\$ 165,000
<b>C.3.1. Strategy:</b> SUL ROSS MUSEUM Sul Ross State University Museum.	\$ 113,064	\$ 113,064
<b>C.3.2. Strategy:</b> BIG BEND SMALL BUSINESS DEVT CENTER Big Bend Region Minority and Small Business Development Center.	\$ 121,696	\$ 121,696
<b>C.3.3. Strategy:</b> CRIMINAL JUSTICE ACADEMY	\$ 74,164	\$ 74,164
<b>C.3.4. Strategy:</b> BIG BEND ARCHIVES Archives of the Big Bend.	\$ 90,000	\$ 90,000
<b>C.3.5. Strategy:</b> RURAL HISPANIC LEADERSHIP	\$ 50,000	\$ 50,000
<b>C.3.6. Strategy:</b> MUSEUM OF THE BIG BEND	\$ 30,000	\$ 30,000
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,211,905	\$ 4,211,905

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 4,880,829</u>	<u>\$ 4,880,829</u>
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**D. Goal: RESEARCH DEVELOPMENT FUND**

<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 304,038	\$ 304,038
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<b>Grand Total, SUL ROSS STATE UNIVERSITY</b>	<u>\$ 17,668,105</u>	<u>\$ 17,637,415</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 6,467,599	\$ 6,413,787
Other Personnel Costs	117,653	117,274
Faculty Salaries (Higher Education Only)	4,354,480	4,134,184
Professional Salaries - Faculty Equivalent (Higher Education Only)	143,292	143,292
Fuels and Lubricants	8,117	8,820
Consumable Supplies	232,109	265,290
Utilities	1,025,880	1,070,169
Travel	205,094	213,949
Rent - Machine and Other	52,117	54,709
Debt Service	2,783,019	2,749,335
Other Operating Expense	1,592,201	1,628,285
Client Services	329,266	330,069
Grants	352,727	503,670
Capital Expenditures	<u>4,551</u>	<u>4,582</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 17,668,105</u>	<u>\$ 17,637,415</u>
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**SUL ROSS STATE UNIVERSITY**  
(Continued)

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 946,307	\$ 990,496
Group Insurance	1,653,683	1,653,683
Social Security	<u>1,227,069</u>	<u>1,270,016</u>
Subtotal, Employee Benefits	<u>\$ 3,827,059</u>	<u>\$ 3,914,195</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>		
	<u>\$ 3,827,059</u>	<u>\$ 3,914,195</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	22.9%	22.9%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	7%	7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	60%
Certification Rate of Teacher Education Graduates	84.6%	84.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65%	65%
Percent of Lower Division Courses Taught by Tenured Faculty	55.2%	55.2%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	11%	11%

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 5,375,824	\$ 5,375,974
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	42,581	42,581
Estimated Other Educational and General Income Account No. 770	929,594	930,047
Subtotal, General Revenue Fund - Dedicated	<u>\$ 972,175</u>	<u>\$ 972,628</u>
<b>Total, Method of Financing</b>	<u><u>\$ 6,347,999</u></u>	<u><u>\$ 6,348,602</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 6,347,999	\$ 6,348,602
<b>Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE</b>		
	<u><u>\$ 6,347,999</u></u>	<u><u>\$ 6,348,602</u></u>

**This bill pattern represents an estimated 72.5% of this agency's estimated total available funds for the biennium.**

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

82.2

82.2

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 2,384,266	\$ 2,384,266
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 134,609	\$ 134,609
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 53,707	\$ 54,244
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 20,328	\$ 20,328
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 137,507	\$ 137,574
<b>A.1.6. Strategy:</b> EXCELLENCE FUNDING	\$ 41,036	\$ 41,036

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 2,771,453</b>	<b>\$ 2,772,057</b>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 759,868	\$ 759,868
<b>B.1.2. Strategy:</b> LEASE OF FACILITIES	\$ 228,016	\$ 228,016

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 987,884</b>	<b>\$ 987,884</b>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 152,580	\$ 152,580
<b>C.3.2. Strategy:</b> DOLPH BRISCOE INSTITUTE Dolph Briscoe Institute for Local Government.	\$ 41,500	\$ 41,500
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,394,582	\$ 2,394,581

<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 2,588,662</b>	<b>\$ 2,588,661</b>
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**Grand Total, SUL ROSS STATE UNIVERSITY RIO  
GRANDE COLLEGE**

<b>\$ 6,347,999</b>	<b>\$ 6,348,602</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 1,563,673	\$ 1,813,153
Other Personnel Costs	15,922	18,160
Faculty Salaries (Higher Education Only)	1,993,601	2,150,956
Consumable Supplies	88,291	96,757
Utilities	135,878	174,576
Travel	175,817	184,397
Rent - Building	963,873	806,881
Rent - Machine and Other	985	975
Other Operating Expense	893,850	880,787
Client Services	149,045	172,127
Grants	313,182	0
Capital Expenditures	53,882	49,833

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 6,347,999</b>	<b>\$ 6,348,602</b>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 228,591	\$ 239,266
Group Insurance	241,527	241,527

<b>Subtotal, Employee Benefits</b>	<b>\$ 470,118</b>	<b>\$ 480,793</b>
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**Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act**

<b>\$ 470,118</b>	<b>\$ 480,793</b>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University Rio Grande College. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to

# SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

achieve the intended mission of the Sul Ross State University Rio Grande College. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University Rio Grande College shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Certification Rate of Teacher Education Graduates	72.86%	72.86%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	86.4%	86.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	79%	79%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	35%	35%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	79.3%	79.3%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	9%	9%

## THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 139,782,340	\$ 139,830,547
GR Dedicated - Estimated Other Educational and General Income Account No. 770	9,687,422	9,761,367
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	2,079,000	2,079,000
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas No. 813, estimated	2,250,000	2,250,000
Subtotal, Other Funds	<u>\$ 4,329,000</u>	<u>\$ 4,329,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 153,798,762</u></u>	<u><u>\$ 153,920,914</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 153,798,762	\$ 153,920,914
<b>Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS</b>	<u><u>\$ 153,798,762</u></u>	<u><u>\$ 153,920,914</u></u>

This bill pattern represents an estimated 11% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,240.1	1,240.1
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- Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>			
Provide Instructional and Operations Support.			
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 47,918,189	\$ 47,918,189	
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 10,607,234	\$ 10,607,234	
Graduate Training in Biomedical Sciences.			
<b>A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 4,676,378	\$ 4,676,378	
<b>A.1.4. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 6,619,981	\$ 6,619,981	
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 615,397	\$ 621,551	

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS**  
(Continued)

<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 270,010	\$ 243,781
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 43,600	\$ 32,592
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,104,236	\$ 1,106,980
<b>A.3.2. Strategy:</b> MEDICAL LOANS	<u>\$ 101,656</u>	<u>\$ 101,656</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 71,956,681</u>	<u>\$ 71,928,342</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 6,515,706	\$ 6,515,706
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>		
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 26,466,948	\$ 26,466,948
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 12,967,821	\$ 13,005,746
<b>C.2.2. Strategy:</b> LONG-TERM INSTR REL EQUIPMENT Long-term Instructional Related Equipment.	<u>\$ 1,883,703</u>	<u>\$ 1,997,282</u>
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 41,318,472</u>	<u>\$ 41,469,976</u>
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>		
<b>D.1.1. Strategy:</b> PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program.	\$ 1,557,500	\$ 1,557,500
<b>D.2.1. Strategy:</b> INSTITUTE FOR NOBEL/NA BIO RESEARCH Institute for Nobel/National-Academy Biomedical Research.	\$ 8,246,403	\$ 8,245,390
<b>D.2.2. Strategy:</b> INNOVATIONS IN MED TECHNOLOGY Institute for Innovations in Medical Technology.	\$ 9,000,000	\$ 9,000,000
<b>D.2.3. Strategy:</b> METROPLEX COMP MED IMAGING CENTER Metroplex Comprehensive Medical Imaging Center.	\$ 7,500,000	\$ 7,500,000
<b>D.3.1. Strategy:</b> REGIONAL BURN CARE CENTER	\$ 125,000	\$ 125,000
<b>D.3.2. Strategy:</b> CENTER FOR TREATMENT OF SICKLE CELL Center for Treatment and Research on Sickle Cell Disease.	\$ 1,500,000	\$ 1,500,000
<b>D.4.1. Strategy:</b> SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS).	\$ 750,000	\$ 750,000
<b>D.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
<b>Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 29,678,903</u>	<u>\$ 29,677,890</u>
<b>E. Goal: TOBACCO FUNDS</b>		
<b>E.1.1. Strategy:</b> TOBACCO EARNINGS - UT SWMC DALLAS Tobacco Earnings for UT Southwestern Medical Center at Dallas.	\$ 2,250,000	\$ 2,250,000
<b>E.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 2,079,000</u>	<u>\$ 2,079,000</u>
<b>Total, Goal E: TOBACCO FUNDS</b>	<u>\$ 4,329,000</u>	<u>\$ 4,329,000</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS</b>	<u>\$ 153,798,762</u>	<u>\$ 153,920,914</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 42,021,434	\$ 27,143,701
Other Personnel Costs	3,663,099	2,025,863
Faculty Salaries (Higher Education Only)	58,956,369	68,648,877
Professional Fees and Services	286,527	853,304
Fuels and Lubricants	30,920	190,633
Consumable Supplies	416,039	576,831
Utilities	16,328,242	13,123,045
Rent - Building	4,804	37,862
Rent - Machine and Other	436,323	319,361

Debt Service	12,968,043	13,005,746
Other Operating Expense	10,564,230	20,289,588
Capital Expenditures	<u>8,122,732</u>	<u>7,706,103</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 153,798,762</u></b>	<b><u>\$ 153,920,914</u></b>

Retirement	\$ 25,803,397	\$ 27,103,025
Group Insurance	8,064,575	8,064,575
Social Security	<u>5,299,475</u>	<u>5,484,957</u>
Subtotal, Employee Benefits	<u>\$ 39,167,447</u>	<u>\$ 40,652,557</u>

\$ 39,167,447      \$ 40,652,557

- |   | 2008  | 2009  |
|---|-------|-------|
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |       |       |
| <b>Outcome (Results/Impact):</b>  |       |       |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 96.7% | 96.7% |
| Percent of Medical School Graduates Practicing Primary Care in Texas  | 27.5% | 27.5% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt                | 90%   | 90%   |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas                                       | 90%   | 90%   |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures                                  | 3.79% | 3.79% |
| <b>A.1.1. Strategy: MEDICAL EDUCATION</b>   |       |       |
| <b>Output (Volume):</b>   |       |       |
| Number of Combined MD/PhD Graduates   | 9     | 9     |
| <b>Explanatory:</b>   |       |       |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools)                                   | 15%   | 15%   |
| Minority MD Admissions as a Percent of Total MD Admissions  | 19.3% | 19.3% |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents  | 11%   | 11%   |
| Percent of Medical School Graduates Entering a Primary Care Residency   | 50%   | 50%   |

Total External Research Expenditures	305,000,000	305,000,000
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## 555 555

- May 24, 2007

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
(Continued)

- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
- b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center at Dallas No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 228,954,955	\$ 228,794,181
<u>General Revenue Fund - Dedicated</u>		
Estimated Other Educational and General Income Account No. 770	13,551,770	14,851,770
Advisory Commission on State Emergency Communications Account No. 5007	75,000	75,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 13,626,770</u>	<u>\$ 14,926,770</u>
<u>Other Funds</u>		
Health-Related Institutions Patient Income, estimated	317,319,556	317,319,556
Interagency Contracts	10,000,000	10,000,000
Permanent Health Fund for Higher Education No. 810, estimated	1,912,365	1,912,365
Permanent Endowment Fund, UT Medical Branch at Galveston No. 814, estimated	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 330,356,921</u>	<u>\$ 330,356,921</u>
<b>Total, Method of Financing</b>	<u><u>\$ 572,938,646</u></u>	<u><u>\$ 574,077,872</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 572,938,646	\$ 574,077,872
<b>Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON</b>	<u><u>\$ 572,938,646</u></u>	<u><u>\$ 574,077,872</u></u>

This bill pattern represents an estimated 41.6%  
of this agency's estimated total available  
funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	5,534.7	5,534.7
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 61,152,960	\$ 61,138,613
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 5,799,147	\$ 5,797,786
Graduate Training in Biomedical Sciences.		
<b>A.1.3. Strategy: ALLIED HEALTH PROFESSIONS     TRAINING</b>	\$ 8,609,044	\$ 8,607,024
<b>A.1.4. Strategy: NURSING EDUCATION</b>	\$ 9,041,276	\$ 9,039,154



# THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

<b>A.1.5. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 3,397,318	\$ 3,397,318
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 22,656,579	\$ 22,883,145
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 1,226,415	\$ 1,226,415
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 418,776	\$ 418,776
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,010,000	\$ 1,010,000
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 109,000	\$ 109,000
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 113,420,515</u>	<u>\$ 113,627,231</u>
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT		
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,786,595	\$ 3,786,595
<b>C. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 22,004,580	\$ 21,999,417
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,531,043	\$ 6,542,963
<b>C.2.2. Strategy:</b> CAPITAL PROJECTS	\$ 29,791,519	\$ 29,791,519
<b>Total, Goal C: INFRASTRUCTURE SUPPORT</b>	<u>\$ 58,327,142</u>	<u>\$ 58,333,899</u>
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT		
<b>D.1.1. Strategy:</b> MEDICAL BRANCH HOSPITALS	\$ 377,527,856	\$ 378,453,202
<b>E. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT		
<b>E.2.1. Strategy:</b> CHRONIC HOME DIALYSIS CENTER	\$ 2,717,764	\$ 2,717,764
<b>E.2.2. Strategy:</b> PRIMARY CARE PHYSICIAN SERVICES	\$ 6,381,790	\$ 6,381,790
<b>E.2.3. Strategy:</b> EAST TEXAS HEALTH EDUCATION CENTERS	\$ 2,726,561	\$ 2,726,561
East Texas Area Health Education Centers.		
<b>E.2.4. Strategy:</b> SUPPORT FOR INDIGENT CARE	\$ 3,508,761	\$ 3,508,761
<b>E.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,504,297	\$ 1,504,704
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 16,839,173</u>	<u>\$ 16,839,580</u>
<b>F. Goal:</b> TOBACCO FUNDS		
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - UTMB-GALVESTON	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings for the UT Medical Branch at Galveston.		
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND	\$ 1,912,365	\$ 1,912,365
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 3,037,365</u>	<u>\$ 3,037,365</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON</b>	<u>\$ 572,938,646</u>	<u>\$ 574,077,872</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 229,294,649	\$ 231,736,475
Other Personnel Costs	10,019,284	8,200,645
Faculty Salaries (Higher Education Only)	36,601,664	37,772,773
Professional Fees and Services	100,755,286	101,682,361
Fuels and Lubricants	351,280	260,059
Consumable Supplies	37,779,877	34,487,416
Utilities	34,858,467	35,942,808
Travel	15,635	49,820
Rent - Building	1,641,744	1,739,151
Rent - Machine and Other	10,325,185	10,638,456
Debt Service	20,168,876	17,778,864
Other Operating Expense	91,126,699	93,789,044
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 572,938,646</u>	<u>\$ 574,077,872</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 36,647,484	\$ 38,494,462
Group Insurance	41,047,555	41,047,555

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

Social Security	23,340,096	24,157,000
Subtotal, Employee Benefits	\$ 101,035,135	\$ 103,699,017
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 101,035,135</b>	<b>\$ 103,699,017</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Medical Branch at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Medical Branch at Galveston. In order to achieve the objectives and service standards established by this Act, The University of Texas Medical Branch at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2008	2009
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	28%	28%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	1.96%	1.96%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>		
<b>Explanatory:</b>		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	42%	42%
<b>A.1.4. Strategy: NURSING EDUCATION</b>		
<b>Explanatory:</b>		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	97%	97%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total External Research Expenditures	173,663,234	187,556,293
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical Residency Completers Practicing in Texas	50%	50%
Total Gross Patient Charges for Un-sponsored Charity Care Provided in State-owned Facilities	372,568,000	372,568,000
Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	903,691,000	903,691,000
<b>D.1.1. Strategy: MEDICAL BRANCH HOSPITALS</b>		
<b>Output (Volume):</b>		
Total Number of Outpatient Visits	730,736.1	730,736.1
Total Number of Inpatient Days	158,239.8	158,239.8
<b>Explanatory:</b>		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	23.4%	23.4%

3. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2008 and 2009.

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

4. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to \$5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for General Revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of General Revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.
5. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.
6. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds \$97,288,233 in fiscal year 2008 and \$97,288,233 in fiscal year 2009 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.
7. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.
8. **Support of Student and Resident Training Programs.** The University of Texas Medical Branch at Galveston may spend any revenue appropriated to the institution by this Act or from other available funds for the support and development of student and resident training programs in Austin, including the payment of compensation, travel costs, costs for leased premises, and other operating expenses.
9. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
  - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
  - b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purpose for fiscal year 2009.
10. **Regional Emergency Medical Dispatch Resource Center Pilot Program.** Out of funds appropriated above in Strategy E.2.3, East Texas Health Education Centers, \$75,000 from the

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

Advisory Commission on State Emergency Communications Account No. 5007 shall be allocated, in each fiscal year of the 2008-09 biennium, to support the regional emergency medical dispatch resource center pilot program to be carried out by the East Texas Area Health Education Center of The University of Texas Medical Branch at Galveston, which is also authorized to seek additional grant funding for the program.

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 142,107,649	\$ 142,092,911
GR Dedicated - Estimated Other Educational and General Income Account No. 770	13,134,731	13,137,952
<u>Other Funds</u>		
Health-Related Institutions Patient Income, estimated	6,451,090	6,644,098
Permanent Health Fund for Higher Education No. 810, estimated	1,712,655	1,712,655
Permanent Endowment Fund, UTHSC Houston No. 815, estimated	1,125,000	1,125,000
Subtotal, Other Funds	\$ 9,288,745	\$ 9,481,753
<b>Total, Method of Financing</b>	<u>\$ 164,531,125</u>	<u>\$ 164,712,616</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 164,531,125	\$ 164,712,616
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON</b>	<u>\$ 164,531,125</u>	<u>\$ 164,712,616</u>

**This bill pattern represents an estimated 25.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,869.6	1,869.6
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 45,280,978	\$ 45,292,848
<b>A.1.2. Strategy: DENTAL EDUCATION</b>	\$ 17,814,980	\$ 17,819,650
<b>A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 7,195,005	\$ 7,196,891
Graduate Training in Biomedical Sciences.		
<b>A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 2,341,633	\$ 2,342,247
<b>A.1.5. Strategy: NURSING EDUCATION</b>	\$ 8,994,977	\$ 8,997,336
<b>A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH</b>	\$ 14,408,092	\$ 14,411,870
<b>A.1.7. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 4,315,664	\$ 4,315,664
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 2,270,847	\$ 2,293,556
<b>A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 554,608	\$ 554,608
<b>A.2.3. Strategy: UNEMPLOYMENT INSURANCE</b>	\$ 54,072	\$ 54,072
<b>A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,456,475	\$ 1,456,475
<b>A.3.2. Strategy: MEDICAL LOANS</b>	\$ 139,549	\$ 139,549

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 104,826,880</u>	<u>\$ 104,874,766</u>
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**B. Goal: PROVIDE RESEARCH SUPPORT**

<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 4,094,659	\$ 4,094,659
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>		
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 17,313,971	\$ 17,318,510
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 13,740,302	\$ 13,724,677
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 31,054,273</u>	<u>\$ 31,043,187</u>
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>		
<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$ 8,755,396	\$ 8,900,087
<b>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>		
<b>E.1.1. Strategy:</b> REGIONAL ACADEMIC HLTH CTR-PUBHLTH Regional Academic Health Center - Public Health.	\$ 750,000	\$ 750,000
<b>E.2.1. Strategy:</b> HEART DISEASE/STROKE RESEARCH Heart Disease and Stroke Research.	\$ 5,125,000	\$ 5,125,000
<b>E.2.2. Strategy:</b> BIOTECHNOLOGY PROGRAM	\$ 875,000	\$ 875,000
<b>E.3.1. Strategy:</b> HARRIS COUNTY HOSPITAL DISTRICT	\$ 3,801,583	\$ 3,801,583
<b>E.3.2. Strategy:</b> SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	\$ 495,466	\$ 495,466
<b>E.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,915,213	\$ 1,915,213
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 12,962,262</u>	<u>\$ 12,962,262</u>
<b>F. Goal: TOBACCO FUNDS</b>		
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	\$ 1,125,000	\$ 1,125,000
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,712,655	\$ 1,712,655
<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 2,837,655</u>	<u>\$ 2,837,655</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON</b>	<u>\$ 164,531,125</u>	<u>\$ 164,712,616</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 70,903,688	\$ 71,587,836
Other Personnel Costs	85,902	181,998
Faculty Salaries (Higher Education Only)	48,330,274	51,375,664
Consumable Supplies	6,154,956	3,581,890
Utilities	10,542,810	11,457,385
Travel	105,578	96,240
Rent - Building	13,756	635
Rent - Machine and Other	5,741	265
Debt Service	13,740,302	13,724,677
Other Operating Expense	13,612,545	12,490,834
Capital Expenditures	<u>1,035,573</u>	<u>215,192</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 164,531,125</u>	<u>\$ 164,712,616</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 11,868,971	\$ 12,453,157
Group Insurance	10,742,383	10,742,383
Social Security	<u>6,476,112</u>	<u>6,702,776</u>
Subtotal, Employee Benefits	<u>\$ 29,087,466</u>	<u>\$ 29,898,316</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 29,087,466</u>	<u>\$ 29,898,316</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Houston. In order to achieve the objectives and service standards established by this Act, The

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

University of Texas Health Science Center at Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	92%
Percent of Medical School Graduates Practicing Primary Care in Texas	42%	42%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	12%	12%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Dental School Graduates Who Are Licensed in Texas	90%	90%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	75%	75%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	92%	92%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	9.9%	9.9%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>		
<b>Explanatory:</b>		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	18.4%	18.4%
Minority MD Admissions as a Percent of Total MD Admissions	19%	19%
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
<b>A.1.2. Strategy: DENTAL EDUCATION</b>		
<b>Explanatory:</b>		
Minority Admissions as a Percent of Total Dental School Admissions	15%	15%
<b>A.1.5. Strategy: NURSING EDUCATION</b>		
<b>Explanatory:</b>		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98	98
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total External Research Expenditures	164,359,000	167,646,000
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total Gross Patient Charges for Un-sponsored Charity Care Provided in State-owned Facilities	37,663,970	38,396,828
Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	24,629,824	23,896,966
3.	<b>Texas Heart Institute.</b> Out of the funds appropriated above, The University of Texas Health Science Center at Houston shall allocate up to \$894,133 in each year of the 2008-09 biennium to the Texas Heart Institute for gene therapy and up to \$399,086 in each year of the 2008-09 biennium to the Texas Heart Institute for cardiovascular research.	
4.	<b>Estimated Appropriation and Unexpended Balance.</b> Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.	
a.	Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts	

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON  
(Continued)

available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

- b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.
5. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances as of August 31, 2008, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2008.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 141,400,083	\$ 141,262,446
GR Dedicated - Estimated Other Educational and General Income Account No. 770	8,416,073	8,559,166
<u>Other Funds</u>		
Health-Related Institutions Patient Income, estimated	1,183,764	1,179,974
Permanent Health Fund for Higher Education No. 810, estimated	1,571,220	1,571,220
Permanent Endowment Fund, UTHSC San Antonio No. 811, estimated	9,000,000	9,000,000
Subtotal, Other Funds	\$ 11,754,984	\$ 11,751,194
<b>Total, Method of Financing</b>	<u>\$ 161,571,140</u>	<u>\$ 161,572,806</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 161,571,140	\$ 161,572,806
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO</b>	<u>\$ 161,571,140</u>	<u>\$ 161,572,806</u>

This bill pattern represents an estimated 29.7% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,516.7	2,516.7
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>			
Provide Instructional and Operations Support.			
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 44,668,483	\$ 44,668,137	
<b>A.1.2. Strategy: DENTAL EDUCATION</b>	\$ 20,335,162	\$ 20,335,004	
<b>A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 3,845,173	\$ 3,845,143	
Graduate Training in Biomedical Sciences.			
<b>A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 7,596,946	\$ 7,596,887	
<b>A.1.5. Strategy: NURSING EDUCATION</b>	\$ 6,968,226	\$ 6,968,172	
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 3,769,163	\$ 3,769,163	

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,049,150	\$ 1,059,642
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 324,680	\$ 324,680
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 147,824	\$ 147,824
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,348,126	\$ 1,348,126
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 152,000	\$ 152,000
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 90,204,933</u>	<u>\$ 90,214,778</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,552,955	\$ 3,552,955
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>		
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 15,590,798	\$ 15,590,677
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 11,329,906</u>	<u>\$ 11,325,921</u>
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 26,920,704</u>	<u>\$ 26,916,598</u>
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>		
<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$ 3,046,653	\$ 3,042,581
<b>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>		
<b>E.1.1. Strategy:</b> REGIONAL ACADEMIC HEALTH CENTER	\$ 12,042,410	\$ 12,042,409
<b>E.1.2. Strategy:</b> LAREDO CAMPUS EXTENSION (LCE)	\$ 5,050,231	\$ 5,050,231
<b>E.1.3. Strategy:</b> OUTREACH SUPPORT-SOUTH TX PROGRAMS	\$ 1,750,000	\$ 1,750,000
Institutional Support for South Texas Programs.		
<b>E.2.1. Strategy:</b> FAMILY PRACTICE RESIDENCY TRAINING	\$ 565,178	\$ 565,178
Family Practice Residency Training Program.		
<b>E.2.2. Strategy:</b> PODIATRY RESIDENCY TRAINING	\$ 177,273	\$ 177,273
Podiatry Residency Training Program.		
<b>E.3.1. Strategy:</b> MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	\$ 192,006	\$ 192,006
<b>E.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 7,497,577</u>	<u>\$ 7,497,577</u>
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 27,274,675</u>	<u>\$ 27,274,674</u>
<b>F. Goal: TOBACCO FUNDS</b>		
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - UTHSC SA Tobacco Earnings for the UT Health Science Center at San Antonio.	\$ 9,000,000	\$ 9,000,000
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 1,571,220</u>	<u>\$ 1,571,220</u>
<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 10,571,220</u>	<u>\$ 10,571,220</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO</b>	<u><u>\$ 161,571,140</u></u>	<u><u>\$ 161,572,806</u></u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 48,665,042	\$ 49,978,341
Other Personnel Costs	6,359,085	6,275,013
Faculty Salaries (Higher Education Only)	56,902,065	57,356,240
Utilities	5,966,870	5,966,824
Travel	318,406	283,734
Debt Service	14,834,632	13,752,840
Other Operating Expense	28,273,001	27,703,756
Client Services	117,333	116,800
Capital Expenditures	<u>134,706</u>	<u>139,258</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u><u>\$ 161,571,140</u></u>	<u><u>\$ 161,572,806</u></u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 11,771,375	\$ 12,341,717
Group Insurance	14,707,978	14,707,978



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
(Continued)

Social Security	<u>7,565,273</u>	<u>7,830,057</u>
Subtotal, Employee Benefits	<u>\$ 34,044,626</u>	<u>\$ 34,879,752</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 34,044,626</u>	<u>\$ 34,879,752</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	92%
Percent of Medical School Graduates Practicing Primary Care in Texas	40%	40%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	27%	27%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94%	94%
Percent of Dental School Graduates Who Are Licensed in Texas	80%	80%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.84%	5.65%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>		
<b>Explanatory:</b>		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	37%	39.2%
Minority MD Admissions as a Percent of Total MD Admissions	24%	24%
Minority MD or DO Residents as a Percent of Total MD or DO Residents	47%	48%
Percent of Medical School Graduates Entering a Primary Care Residency	40%	40%
<b>A.1.2. Strategy: DENTAL EDUCATION</b>		
<b>Explanatory:</b>		
Minority Admissions as a Percent of Total Dental School Admissions	25%	25%
<b>A.1.5. Strategy: NURSING EDUCATION</b>		
<b>Explanatory:</b>		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	100%	100%

<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total External Research Expenditures	120,190,000	121,391,900

3. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC).** Any unexpended balances as of August 31, 2008, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2008.
4. **Unexpended Balances Between Fiscal Years: Laredo Campus Extension.** Any unexpended balances as of August 31, 2008, from the appropriations identified in Strategy

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

E.1.2, Laredo Campus Extension, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2008.

- 5. Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
- a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
  - b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.
- 6. Laredo Campus Extension.** Included in the amounts appropriated above in Strategy E.1.2, Laredo Campus Extension (LCE), \$1,500,000 in fiscal year 2008 and \$1,500,000 in fiscal year 2009 in General Revenue is to fund the Laredo Campus Extension to provide for faculty, staff, dental and other educational programs, joint degrees, facilities, and student support services.

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 152,739,888	\$ 152,721,131
GR Dedicated - Estimated Other Educational and General Income Account No. 770	16,914,573	17,168,727
<b>Other Funds</b>		
Health-Related Institutions Patient Income, estimated	1,960,099,297	2,175,342,384
Permanent Health Fund for Higher Education No. 810, estimated	1,656,270	1,656,270
Permanent Endowment Fund, UT MD Anderson Cancer Center No. 812, estimated	4,500,000	4,500,000
Subtotal, Other Funds	\$ 1,966,255,567	\$ 2,181,498,654
<b>Total, Method of Financing</b>	<u>\$ 2,135,910,028</u>	<u>\$ 2,351,388,512</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 2,135,910,028	\$ 2,351,388,512
<b>Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER</b>	<u>\$ 2,135,910,028</u>	<u>\$ 2,351,388,512</u>
<b>This bill pattern represents an estimated 80.5% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	11,947.2	11,947.2

# THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 14,618,213	\$ 16,002,854
<b>A.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 602,841	\$ 602,841
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 67,685,024	\$ 68,361,874
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 1,133,190	\$ 1,266,922
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 468,606	\$ 504,790
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 36,292	\$ 43,550
<b>A.4.1. Strategy:</b> CANCER CENTER OPERATIONS	<u>\$ 109,931,164</u>	<u>\$ 109,933,864</u>

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 194,475,330</u>	<u>\$ 196,716,695</u>
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**B. Goal: PROVIDE RESEARCH SUPPORT**

<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 7,685,992	\$ 7,685,992
<b>B.1.2. Strategy:</b> SCIENCE PARK OPERATIONS	<u>\$ 4,503,689</u>	<u>\$ 4,503,688</u>

<b>Total, Goal B: PROVIDE RESEARCH SUPPORT</b>	<u>\$ 12,189,681</u>	<u>\$ 12,189,680</u>
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**C. Goal: PROVIDE INFRASTRUCTURE SUPPORT**

<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 133,533,006	\$ 146,181,281
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,533,670	\$ 6,530,970
<b>C.2.2. Strategy:</b> LONG-TERM CAPITAL PROGRAM	\$ 100,000,000	\$ 100,000,000
<b>C.2.3. Strategy:</b> LONG-TERM CAPITAL EQUIPMENT	<u>\$ 40,000,000</u>	<u>\$ 40,000,000</u>

<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 280,066,676</u>	<u>\$ 292,712,251</u>
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**D. Goal: PROVIDE HEALTH CARE SUPPORT**

<b>D.1.1. Strategy:</b> PATIENT CARE ACTIVITIES	\$ 1,635,950,486	\$ 1,836,267,763
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**E. Goal: PROVIDE SPECIAL ITEM SUPPORT**

<b>E.1.1. Strategy:</b> RESEARCH SUPPORT	\$ 2,949,092	\$ 3,081,561
<b>E.1.2. Strategy:</b> BREAST CANCER RESEARCH PROGRAM	\$ 2,000,000	\$ 2,000,000
<b>E.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 2,122,493</u>	<u>\$ 2,264,292</u>

<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 7,071,585</u>	<u>\$ 7,345,853</u>
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**F. Goal: TOBACCO FUNDS**

<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for the University of Texas MD Anderson Cancer Center.	\$ 4,500,000	\$ 4,500,000
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 1,656,270</u>	<u>\$ 1,656,270</u>

<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 6,156,270</u>	<u>\$ 6,156,270</u>
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**Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**

<u>\$ 2,135,910,028</u>	<u>\$ 2,351,388,512</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 787,711,735	\$ 890,368,505
Other Personnel Costs	4,604,977	4,834,155
Faculty Salaries (Higher Education Only)	145,504,270	159,560,002
Professional Fees and Services	125,885,994	134,097,060
Consumable Supplies	431,156,162	470,220,703
Utilities	71,770,397	86,277,021
Travel	493,651	531,600
Debt Service	6,533,670	6,530,970
Other Operating Expense	396,161,200	430,554,272
Grants	36,292	43,550
Capital Expenditures	<u>166,051,680</u>	<u>168,370,674</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 2,135,910,028</u>	<u>\$ 2,351,388,512</u>
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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>			
Retirement	\$	50,172,204	\$ 52,746,145
Group Insurance		5,951,158	5,951,158
Social Security		<u>4,718,636</u>	<u>4,883,789</u>
Subtotal, Employee Benefits	\$	<u>60,841,998</u>	\$ <u>63,581,092</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>			
	\$	<u>60,841,998</u>	\$ <u>63,581,092</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas M.D. Anderson Cancer Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas M.D. Anderson Cancer Center. In order to achieve the objectives and service standards established by this Act, The University of Texas M.D. Anderson Cancer Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	86%	86%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total External Research Expenditures	275,545,230	283,811,587
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical Residency Completers Practicing in Texas	39%	39%
Total Gross Charges for Un-sponsored Charity Care Provided in State-owned Facilities	237,713,086	268,904,704
Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	3,335,747,007	3,730,435,907
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.5%	7.5%
<b>D.1.1. Strategy: PATIENT CARE ACTIVITIES</b>		
<b>Output (Volume):</b>		
Total Number of Outpatient Visits	984,117	1,042,976
Total Number of Inpatient Days	187,873	191,087
<b>Explanatory:</b>		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	11%	11%

3. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund No. 45 bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M. D. Anderson Cancer Center: (a) research facilities and (b) administrative support facilities and related parking facilities.
4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M. D. Anderson Cancer Center shall transfer from non-Medicaid state appropriated funds \$90,102,505 in fiscal year 2008 and \$90,102,505 in fiscal year 2009 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
- b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.
6. **Best Business Practices.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center shall adopt appropriate measures to initiate the most cost-effective practices when delivering unreimbursed services to financially and medically indigent Texans. The intent of these practices is to allow for funds to be used in a manner, which would allow for greater benefits for the patients, the state, and the institution.
7. **Animal Facilities and Programs.** The animal facilities and programs of the Department of Veterinary Sciences at The University of Texas M. D. Anderson Cancer Center (UTMDACC) - Bastrop shall be regulated and inspected by the United States Department of Agriculture, Animal and Plant Health Inspection Services, pursuant to the Federal Animal Welfare Act. The UTMDACC - Bastrop Department of Veterinary Sciences shall comply with the regulations and is under the oversight of the United States Public Health Service/National Institutes of Health Office of Laboratory Animal Welfare. The UTMDACC - Bastrop Department of Veterinary Sciences shall be independently accredited for animal care programs and facilities by the Council on Accreditation of the Association for Assessment and Accreditation of Laboratory Animal Care (AAALAC International). The department shall be accredited by this body. It shall also be inspected regularly and its programs reviewed biannually by the UTMDACC Institutional Animal Care and Use Committee.
8. **Creation of the Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy E.1.2, Breast Cancer Research, \$2 million in fiscal year 2008 and \$2 million in fiscal year 2009 in General Revenue is for the creation of a rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 34,905,094	\$ 34,908,244
GR Dedicated - Estimated Other Educational and General Income Account No. 770	272,762	272,223
<u>Other Funds</u>		
Health-Related Institutions Patient Income, estimated	41,866,235	43,589,700
Permanent Health Fund for Higher Education No. 810, estimated	1,163,689	1,163,689

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER**  
(Continued)

Permanent Endowment Fund, UT HC Tyler No. 816, estimated	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 44,154,924</u>	<u>\$ 45,878,389</u>
<b>Total, Method of Financing</b>	<u><u>\$ 79,332,780</u></u>	<u><u>\$ 81,058,856</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 79,332,780	\$ 81,058,856
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER</b>	<u><u>\$ 79,332,780</u></u>	<u><u>\$ 81,058,856</u></u>

**This bill pattern represents an estimated 70.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	740.7	740.7
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: PROVIDE INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: MEDICAL EDUCATION &amp; RESEARCH ITEMS</b>	\$ 1,583,750	\$ 1,583,751
Medical Education, Infectious Disease Control, and Research.		
<b>A.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 135,217	\$ 135,217
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 3,837,893	\$ 3,876,272
<b>A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 149,322	\$ 149,073
<b>A.2.3. Strategy: UNEMPLOYMENT INSURANCE</b>	<u>\$ 92,890</u>	<u>\$ 92,876</u>
<b>Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS</b>	<u>\$ 5,799,072</u>	<u>\$ 5,837,189</u>

**B. Goal: PROVIDE RESEARCH SUPPORT**

<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 1,605,429	\$ 1,605,429
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**C. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 2,008,401	\$ 2,034,306
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	<u>\$ 2,714,219</u>	<u>\$ 2,717,369</u>
<b>Total, Goal C: INFRASTRUCTURE SUPPORT</b>	<u>\$ 4,722,620</u>	<u>\$ 4,751,675</u>

**D. Goal: PROVIDE HEALTH CARE SUPPORT**

<b>D.1.1. Strategy: PATIENT CARE ACTIVITIES</b>	\$ 59,526,436	\$ 61,185,340
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**E. Goal: PROVIDE SPECIAL ITEM SUPPORT**

<b>E.1.1. Strategy: NORTHEAST TEXAS INITIATIVE</b>	\$ 2,000,000	\$ 2,000,000
<b>E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING</b>	\$ 1,203,034	\$ 1,203,034
Family Practice Residency Training Program.		
<b>E.3.1. Strategy: SUPPORT FOR INDIGENT CARE</b>	\$ 1,312,500	\$ 1,312,500
<b>E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	<u>\$ 875,000</u>	<u>\$ 875,000</u>
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 5,390,534</u>	<u>\$ 5,390,534</u>

**F. Goal: TOBACCO FUNDS**

<b>F.1.1. Strategy: TOBACCO EARNINGS - UT HC AT TYLER</b>	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings for the University of Texas Health Center at Tyler.		

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER**  
(Continued)

<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,163,689	\$ 1,163,689
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<b>Total, Goal F:</b> TOBACCO FUNDS	\$ 2,288,689	\$ 2,288,689
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<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER</b>	<u>\$ 79,332,780</u>	<u>\$ 81,058,856</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 31,476,381	\$ 33,170,202
Other Personnel Costs	6,493,850	5,577,760
Faculty Salaries (Higher Education Only)	9,530,403	9,494,809
Professional Fees and Services	6,609,841	4,482,772
Fuels and Lubricants	12,979	5,818
Consumable Supplies	817,543	990,558
Utilities	760,918	1,269,242
Travel	114,676	401,635
Rent - Building	10,113	8,975
Rent - Machine and Other	498,600	360,123
Debt Service	2,714,219	2,717,369
Other Operating Expense	19,802,834	21,482,613
Capital Expenditures	<u>490,423</u>	<u>1,096,980</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 79,332,780</u>	<u>\$ 81,058,856</u>
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**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,006,513	\$ 3,156,970
Group Insurance	2,284,933	2,284,933
Social Security	<u>1,400,079</u>	<u>1,449,082</u>

Subtotal, Employee Benefits	\$ 6,691,525	\$ 6,890,985
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 6,691,525</u>	<u>\$ 6,890,985</u>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Center at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Center at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Center at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total External Research Expenditures	6,142,372	6,326,943
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical Residency Completers Practicing in Texas	90%	90%
Total Gross Charges for Un-sponsored Charity Care Provided in State-owned Facilities	15,950,010	15,471,510
Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	131,651,050	132,967,561
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7%	7%
<b>D.1.1. Strategy: PATIENT CARE ACTIVITIES</b>		
<b>Output (Volume):</b>		
Total Number of Outpatient Visits	100,364	101,368
Total Number of Inpatient Days	15,325	15,478
<b>Explanatory:</b>		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	5%	5%

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER**  
(Continued)

3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.
4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Center at Tyler shall transfer from non-Medicaid state appropriated funds \$10,903,243 in fiscal year 2008 and \$10,903,243 in fiscal year 2009 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.
5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
- b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 80,895,788	\$ 81,694,894
GR Dedicated - Estimated Other Educational and General Income Account No. 770	6,164,627	6,625,858
<u>Other Funds</u>		
Health-Related Institutions Patient Income, estimated	5,443,564	5,434,228
Permanent Health Fund for Higher Education No. 810, estimated	1,184,951	1,184,951
Permanent Endowment Fund, Texas A&M University HSC No. 818, estimated	1,125,000	1,125,000
Subtotal, Other Funds	\$ 7,753,515	\$ 7,744,179
<b>Total, Method of Financing</b>	<u>\$ 94,813,930</u>	<u>\$ 96,064,931</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 94,813,930	\$ 96,064,931
<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER</b>	<u>\$ 94,813,930</u>	<u>\$ 96,064,931</u>



**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

This bill pattern represents an estimated 72.1% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

908.0                      908.0

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$	18,777,085	\$	18,776,558
<b>A.1.2. Strategy:</b> DENTAL EDUCATION	\$	23,209,104	\$	23,208,452
<b>A.1.3. Strategy:</b> DENTAL HYGIENE EDUCATION	\$	744,534	\$	744,513
<b>A.1.4. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$	2,997,504	\$	2,997,420
<b>A.1.5. Strategy:</b> PHARMACY EDUCATION	\$	3,077,857	\$	3,077,770
<b>A.1.6. Strategy:</b> RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.	\$	3,817,429	\$	3,817,322
<b>A.1.7. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$	2,676,162	\$	2,676,162
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$	689,983	\$	696,882
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$	94,175	\$	94,266
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$	48,418	\$	48,497
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$	657,668	\$	683,010
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$	75,000	\$	75,000

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$</b>	<b>56,864,919</b>	<b>\$</b>	<b>56,895,852</b>
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**B. Goal: PROVIDE RESEARCH SUPPORT**

<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$	2,520,048	\$	2,520,048
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**C. Goal: PROVIDE INFRASTRUCTURE SUPPORT**

<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$	8,393,416	\$	8,393,180
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$	5,463,240	\$	5,461,487

<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<b>\$</b>	<b>13,856,656</b>	<b>\$</b>	<b>13,854,667</b>
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**D. Goal: PROVIDE HEALTH CARE SUPPORT**

<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$	5,652,406	\$	5,874,468
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**E. Goal: PROVIDE SPECIAL ITEM SUPPORT**

<b>E.1.1. Strategy:</b> COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.	\$	2,118,220	\$	2,118,218
<b>E.1.2. Strategy:</b> S. TEXAS RURAL PUBLIC HEALTH CTR South Texas Center for Rural Public Health.	\$	913,322	\$	913,321
<b>E.1.3. Strategy:</b> IRMA RANGEL COLLEGE OF PHARMACY	\$	2,637,845	\$	3,637,844
<b>E.1.4. Strategy:</b> COLLEGE STATION & TEMPLE - MEDICAL	\$	5,000,000	\$	5,000,000
<b>E.4.1. Strategy:</b> MULTICAMPUS INST ENHANCEMENT Multicampus (2) Institutional Enhancement.	\$	2,940,563	\$	2,940,562

<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<b>\$</b>	<b>13,609,950</b>	<b>\$</b>	<b>14,609,945</b>
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**F. Goal: TOBACCO FUNDS**

<b>F.1.1. Strategy:</b> TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	\$	1,125,000	\$	1,125,000
<b>F.1.2. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$	1,184,951	\$	1,184,951

<b>Total, Goal F: TOBACCO FUNDS</b>	<b>\$</b>	<b>2,309,951</b>	<b>\$</b>	<b>2,309,951</b>
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER</b>	<b>\$</b>	<b>94,813,930</b>	<b>\$</b>	<b>96,064,931</b>
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**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 27,669,360	\$ 29,560,751
Other Personnel Costs	2,414,324	2,104,723
Faculty Salaries (Higher Education Only)	22,094,378	24,064,850
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,015,193	1,008,657
Professional Fees and Services	1,029,821	1,345,426
Fuels and Lubricants	147,419	167,289
Consumable Supplies	699,652	743,737
Utilities	1,846,248	2,349,264
Travel	276,764	263,122
Rent - Building	82,198	129,976
Rent - Machine and Other	2,148,138	2,417,769
Debt Service	5,463,240	5,505,030
Other Operating Expense	21,994,761	21,121,260
Client Services	551,503	696,508
Grants	5,469	5,618
Capital Expenditures	<u>7,375,462</u>	<u>4,580,951</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 94,813,930</u></b>	<b><u>\$ 96,064,931</u></b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,616,547	\$ 3,783,985
Group Insurance	3,460,002	3,460,002
Social Security	<u>3,137,397</u>	<u>3,247,206</u>
Subtotal, Employee Benefits	<u>\$ 10,213,946</u>	<u>\$ 10,491,193</u>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

**\$ 10,213,946    \$ 10,491,193**

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University System Health Science Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University System Health Science Center. In order to achieve the objectives and service standards established by this Act, the Texas A&M University System Health Science Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	40%	40%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	10%	10%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Dental School Graduates Who Are Licensed in Texas	90%	90%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	96%	96%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	88%	88%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	45%	45%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.7%	7.7%

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

**A.1.1. Strategy: MEDICAL EDUCATION**

**Explanatory:**

Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20%	20%
Minority MD Admissions as a Percent of Total MD Admissions	20%	20%
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%

**A.1.2. Strategy: DENTAL EDUCATION**

**Explanatory:**

Minority Admissions as a Percent of Total Dental School Admissions	20%	20%
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**B. Goal: PROVIDE RESEARCH SUPPORT**

**Outcome (Results/Impact):**

Total External Research Expenditures	46,725,000	49,061,000
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3. **Cardiovascular Research Institute.** Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend up to \$2,055,000 in fiscal year 2008 and up to \$2,305,000 in fiscal year 2009 for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be in addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.
4. **Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate up to \$568,340 in fiscal year 2008 and up to \$505,192 in fiscal year 2009 to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.
5. **Medical Program.** Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital. Research conducted by Texas A&M University System Health Science Center faculty under the contract with its primary clinical partner to provide clinical education and research services shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies.
6. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
  - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
  - b. All balances of estimated appropriations from the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

7. **Research on Acute Neurological Injuries.** Out of funds appropriated above, Texas A&M University System Health Science Center may allocate up to \$1,000,000 in each fiscal year of the 2008-09 biennium to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 56,385,726	\$ 56,388,382
GR Dedicated - Estimated Other Educational and General Income Account No. 770	4,444,842	4,444,842
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,155,420	1,155,420
Permanent Endowment Fund, UNTHSC at Fort Worth No. 819, estimated	1,125,000	1,125,000
Subtotal, Other Funds	\$ 2,280,420	\$ 2,280,420
<b>Total, Method of Financing</b>	<u>\$ 63,110,988</u>	<u>\$ 63,113,644</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 63,110,988	\$ 63,113,644
<b>Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH</b>	<u>\$ 63,110,988</u>	<u>\$ 63,113,644</u>

**This bill pattern represents an estimated 48.1% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	669.9	669.9
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 28,596,339	\$ 28,596,339
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 3,050,250	\$ 3,050,250
Graduate Training in Biomedical Sciences.		
<b>A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH</b>	\$ 3,670,829	\$ 3,670,829
<b>A.1.4. Strategy: PHYSICIAN ASSISTANT PROGRAM</b>	\$ 2,369,961	\$ 2,369,961
<b>A.1.5. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 794,398	\$ 794,398
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 325,545	\$ 328,800
<b>A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 221,594	\$ 221,594
<b>A.2.3. Strategy: UNEMPLOYMENT INSURANCE</b>	\$ 52,596	\$ 52,596
<b>A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 701,167	\$ 701,167
<b>A.3.2. Strategy: MEDICAL LOANS</b>	\$ 76,387	\$ 76,387

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 39,859,066</u>	<u>\$ 39,862,321</u>
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**B. Goal: PROVIDE RESEARCH SUPPORT**

<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 1,777,988	\$ 1,777,988
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**C. Goal: PROVIDE INFRASTRUCTURE SUPPORT**

<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 4,340,525	\$ 4,340,525
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 8,191,333	\$ 8,189,633

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

<b>C.2.2. Strategy:</b> LEASE OF FACILITIES	\$	108,310	\$	108,310
<b>C.2.3. Strategy:</b> LONG-TERM INSTR REL EQUIPMENT Long-term Instructional Related Equipment.	\$	226,875	\$	226,039
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	\$	<u>12,867,043</u>	\$	<u>12,864,507</u>
<b>D. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT				
<b>D.3.1. Strategy:</b> ALZHEIMER'S DIAG & TREATMENT CENTER Alzheimer's Diagnostic and Treatment Center.	\$	798,220	\$	798,641
<b>D.4.1. Strategy:</b> DNA LABORATORY	\$	2,948,829	\$	2,950,345
<b>D.4.2. Strategy:</b> ECON DEV & TECH COMMERCIALIZATION Economic Development & Technology Commercialization.	\$	1,550,000	\$	1,550,000
<b>D.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$	1,029,422	\$	1,029,422
<b>Total, Goal D:</b> PROVIDE SPECIAL ITEM SUPPORT	\$	<u>6,326,471</u>	\$	<u>6,328,408</u>
<b>E. Goal:</b> TOBACCO FUNDS				
<b>E.1.1. Strategy:</b> TOBACCO EARNINGS - UNT HSC FT WORTH Tobacco Earnings for the UNT Health Science Center at Fort Worth.	\$	1,125,000	\$	1,125,000
<b>E.1.2. Strategy:</b> TOBACCO - PERMANENT FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$	1,155,420	\$	1,155,420
<b>Total, Goal E:</b> TOBACCO FUNDS	\$	<u>2,280,420</u>	\$	<u>2,280,420</u>
<b>Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH</b>	\$	<u>63,110,988</u>	\$	<u>63,113,644</u>
<b>Object-of-Expense Informational Listing:</b>				
Salaries and Wages	\$	24,571,971	\$	24,656,695
Other Personnel Costs		1,332,114		1,267,416
Faculty Salaries (Higher Education Only)		18,662,625		18,717,618
Professional Salaries - Faculty Equivalent (Higher Education Only)		393,533		394,098
Professional Fees and Services		608,035		607,543
Fuels and Lubricants		21,546		21,450
Consumable Supplies		345,617		345,279
Utilities		2,604,961		2,621,608
Travel		61,363		61,287
Rent - Building		178,281		178,520
Rent - Machine and Other		237,361		237,169
Debt Service		8,191,333		8,189,633
Other Operating Expense		5,294,214		5,207,522
Capital Expenditures		<u>608,034</u>		<u>607,806</u>
<b>Total, Object-of-Expense Informational Listing</b>	\$	<u>63,110,988</u>	\$	<u>63,113,644</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>				
<u>Employee Benefits</u>				
Retirement	\$	3,631,789	\$	3,804,874
Group Insurance		3,398,479		3,398,479
Social Security		<u>2,696,142</u>		<u>2,790,507</u>
Subtotal, Employee Benefits	\$	<u>9,726,410</u>	\$	<u>9,993,860</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$	<u>9,726,410</u>	\$	<u>9,993,860</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas Health Science Center at Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas Health Science Center at Fort Worth. In order to achieve the objectives and service standards established by this

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH  
(Continued)

Act, the University of North Texas Health Science Center at Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2008	2009
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	46%	46%
Percent of Graduates in Family Practice in Texas	32%	32%
Percent of Graduates Entering a Family Practice Residency	35%	35%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	70.8%	70.8%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7%	7%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>		
<b>Explanatory:</b>		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	18%	18%
Minority Admissions as a Percent of Total DO Admissions	13%	13%
Minority MD or DO Residents as a Percent of Total MD or DO Residents	7.3%	7.3%
Percent of Medical School Graduates Entering a Primary Care Residency	70.5%	70.5%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total External Research Expenditures	26,752,586	28,979,805
<b>3. Forensic Laboratory.</b> The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.		
<b>4. Parking Garage Debt Service.</b> Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.		
<b>5. Estimated Appropriation and Unexpended Balance.</b> Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.		
a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.		
b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal		

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

years beginning September 1, 2007, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.

- 6. Contingency Appropriations: Economic Development & Technology Commercialization.** Of the amounts appropriated above in Strategy D.4.2, Economic Development & Technology Commercialization, \$3,100,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed \$3,100,000 for the 2008-09 biennium, shall be made available for the intended purpose.

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 148,049,676	\$ 133,502,277
GR Dedicated - Estimated Other Educational and General Income Account No. 770	9,178,485	9,161,376
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,398,600	1,398,600
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,125,000	1,125,000
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 3,648,600</u>	<u>\$ 3,648,600</u>
<b>Total, Method of Financing</b>	<u><u>\$ 160,876,761</u></u>	<u><u>\$ 146,312,253</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 160,876,761	\$ 146,312,253
<b>Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER</b>	<u><u>\$ 160,876,761</u></u>	<u><u>\$ 146,312,253</u></u>

**This bill pattern represents an estimated 31.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,773.4	1,775.9
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 31,294,539	\$ 31,294,539
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 2,766,736	\$ 2,766,736
Graduate Training in Biomedical Sciences.		
<b>A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 12,945,359	\$ 12,945,359
<b>A.1.4. Strategy: NURSING EDUCATION</b>	\$ 10,262,902	\$ 10,262,902
<b>A.1.5. Strategy: PHARMACY EDUCATION</b>	\$ 11,585,209	\$ 11,585,209
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 2,664,894	\$ 2,664,894

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 831,765	\$ 840,083
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 648,934	\$ 648,934
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 982,500	\$ 982,500
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 71,800	\$ 71,800
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 74,054,638</u>	<u>\$ 74,062,956</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 1,744,261	\$ 1,744,261
<b>C. Goal: INFRASTRUCTURE SUPPORT</b>		
Provide Infrastructure Support.		
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 10,576,234	\$ 10,576,235
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 13,361,604	\$ 13,377,606
<b>C.2.2. Strategy:</b> LONG-TERM INSTR REL EQUIPMENT	<u>\$ 2,336,138</u>	<u>\$ 2,325,811</u>
Long-term Instructional Related Equipment.		
<b>Total, Goal C: INFRASTRUCTURE SUPPORT</b>	<u>\$ 26,273,976</u>	<u>\$ 26,279,652</u>
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>		
<b>D.1.1. Strategy:</b> SOUTH TEXAS PROFESSIONAL EDUCATION	\$ 906,228	\$ 906,228
South Texas Border Region Health Professional Education.		
<b>D.1.2. Strategy:</b> BORDER SUPPORT - ACADEMIC EXPANSION	\$ 3,888,891	\$ 3,888,891
Border Health Care Support - Academic Expansion.		
<b>D.1.3. Strategy:</b> ACADEMIC SUPPORT-BORDER DEVELOPMENT	\$ 393,470	\$ 393,470
Academic Operations Support - Border Region Development.		
<b>D.1.4. Strategy:</b> INTEGRATED HEALTH NETWORK	\$ 1,324,895	\$ 1,324,895
<b>D.1.5. Strategy:</b> MEDICAL EDUCATION - ODESSA	\$ 1,559,966	\$ 1,559,964
<b>D.1.6. Strategy:</b> EL PASO - MEDICAL	\$ 31,289,250	\$ 16,710,750
<b>D.1.7. Strategy:</b> MED RESID & PHYS ASST PGM EXPANSION	\$ 1,500,000	\$ 1,500,000
Medical Residency and Physician Assistant Program Expansion.		
<b>D.2.1. Strategy:</b> FAMILY/COMMUNITY MEDICINE RESIDENCY	\$ 600,915	\$ 600,915
Family and Community Medicine Residency Training Program.		
<b>D.2.2. Strategy:</b> MIDLAND SURGICAL RESIDENCY TRAINING	\$ 134,014	\$ 134,014
Midland Surgical Residency Training Program.		
<b>D.2.3. Strategy:</b> MIDLAND CARDIOLOGY RESIDENCY	\$ 307,785	\$ 307,785
Midland Cardiology Residency Training Program.		
<b>D.2.4. Strategy:</b> BORDER HEALTH - RESIDENT SUPPORT	\$ 387,773	\$ 387,773
Border Health Care Support - Resident Support.		
<b>D.3.1. Strategy:</b> DIABETES RESEARCH CENTER	\$ 289,140	\$ 289,140
<b>D.4.1. Strategy:</b> RURAL HEALTH CARE	\$ 1,022,164	\$ 1,022,164
<b>D.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 11,550,795</u>	<u>\$ 11,550,795</u>
Multicampus (4) Institutional Enhancement.		
<b>Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 55,155,286</u>	<u>\$ 40,576,784</u>
<b>E. Goal: TOBACCO FUNDS</b>		
<b>E.1.1. Strategy:</b> TOBACCO EARNINGS TX TECH HSC ELPASO	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).		
<b>E.1.2. Strategy:</b> TOBACCO EARNINGS TX TECH UNIV HSC	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings for Texas Tech University Health Sciences Center.		



**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

<b>E.1.3. Strategy:</b> TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,398,600	\$ 1,398,600
<b>Total, Goal E:</b> TOBACCO FUNDS	\$ 3,648,600	\$ 3,648,600
<b>Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER</b>	<u>\$ 160,876,761</u>	<u>\$ 146,312,253</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 55,198,512	\$ 52,365,876
Other Personnel Costs	1,753,979	1,671,900
Faculty Salaries (Higher Education Only)	52,251,514	51,644,343
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,922,395	2,034,921
Professional Fees and Services	2,766,108	2,390,758
Fuels and Lubricants	56,393	36,718
Consumable Supplies	4,042,275	2,505,724
Utilities	6,592,570	4,729,065
Travel	768,170	479,345
Rent - Building	167,096	153,547
Rent - Machine and Other	240,800	67,619
Debt Service	13,361,604	13,377,606
Other Operating Expense	17,366,411	11,742,802
Client Services	199,471	190,581
Capital Expenditures	<u>3,189,463</u>	<u>2,921,448</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 160,876,761</u>	<u>\$ 146,312,253</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 8,542,974	\$ 8,943,350
Group Insurance	13,561,707	13,561,707
Social Security	<u>7,694,190</u>	<u>7,963,487</u>
Subtotal, Employee Benefits	<u>\$ 29,798,871</u>	<u>\$ 30,468,544</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 29,798,871</u>	<u>\$ 30,468,544</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	90%	90%
Percent of Medical School Graduates Practicing Primary Care in Texas	40.25%	40.25%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	87%	87%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	87%	87%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	96%	96%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	96%	96%

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

Percent of Pharmacy School Graduates Who Are Licensed in Texas	83%	83%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.25%	4.25%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>		
<b>Explanatory:</b>		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20%	20%
Minority MD Admissions as a Percent of Total MD Admissions	20%	20%
Minority MD or DO Residents as a Percent of Total MD or DO Residents	27%	27%
Percent of Medical School Graduates Entering a Primary Care Residency	45%	45%
<b>A.1.4. Strategy: NURSING EDUCATION</b>		
<b>Explanatory:</b>		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	60%	60%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>Outcome (Results/Impact):</b>		
Total External Research Expenditures	10,000,000	11,000,000
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>		
<b>D.1.4. Strategy: INTEGRATED HEALTH NETWORK</b>		
<b>Output (Volume):</b>		
Annual Event Hours of Distance Education	385,000	390,000

3. **South Texas/Border Region Health Professional Education.** Out of the amounts appropriated above to Texas Tech University Health Sciences Center in Strategy D.1.1, South Texas Professional Education, is the amount of \$906,228 for the fiscal year ending August 31, 2008 and \$906,228 for the fiscal year ending August 31, 2009 for use by the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operation, and library resources.
  - a. Any unexpended balances remaining in the appropriations identified in this section as of August 31, 2008, are appropriated to Texas Tech University Health Sciences Center for their original purposes and shall be used with funds appropriated by this section for the fiscal year ending August 31, 2009.
  - b. A report by the Texas Tech University Health Sciences Center shall be filed with the Legislative Budget Board and the Governor on or before December 1, 2008, concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.
4. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.
5. **El Paso Center for Border Health Research.** Funds appropriated above provide funding for Texas Tech Health Sciences Center's collaboration with the University of Texas at El Paso and the El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.
6. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, (2) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (3) estimated

## TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
  - b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821, and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, and the income to said fund during the fiscal years beginning September 1, 2007 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, are hereby appropriated to the institution for the same purposes for fiscal year 2009.
7. **El Paso - Four Year Medical School.** The Texas Tech University Health Sciences Center at El Paso is authorized to initiate curriculum design and development, basic science faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a four-year medical school by the Liaison Committee on Medical Education. The Texas Tech University Health Sciences Center at El Paso shall seek the support of the El Paso community, El Paso area foundations, units of local government and any other individuals, groups and entities that may support and contribute to the development and establishment of an El Paso Four Year Medical School.
8. **Transfers of Appropriations.** Texas Tech University Health Sciences Center shall transfer from non-Medicaid state appropriated funds up to \$4,500,000 in fiscal year 2008 and up to \$4,500,000 in fiscal year 2009 to the Health and Human Service Commission. The timing of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

# PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 859,812,423	\$ 858,812,422
<b>Total, Method of Financing</b>	<u>\$ 859,812,423</u>	<u>\$ 858,812,422</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 859,812,423	\$ 858,812,422
<b>Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES</b>	<u>\$ 859,812,423</u>	<u>\$ 858,812,422</u>

**This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.**

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: ALAMO COMMUNITY COLLEGE</b>		
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 49,657,491	\$ 49,657,491
<b>A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 18,189,205	\$ 18,189,205
<b>Total, Goal A: ALAMO COMMUNITY COLLEGE</b>	<u>\$ 67,846,696</u>	<u>\$ 67,846,696</u>
<b>B. Goal: ALVIN COMMUNITY COLLEGE</b>		
<b>B.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 3,882,020	\$ 3,882,020
<b>B.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 4,574,688	\$ 4,574,689
<b>Total, Goal B: ALVIN COMMUNITY COLLEGE</b>	<u>\$ 8,456,708</u>	<u>\$ 8,456,709</u>
<b>C. Goal: AMARILLO COLLEGE</b>		
<b>C.2.1. Strategy: ACADEMIC EDUCATION</b>	\$ 8,873,960	\$ 8,873,960
<b>C.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 8,279,306	\$ 8,279,307
<b>Total, Goal C: AMARILLO COLLEGE</b>	<u>\$ 17,153,266</u>	<u>\$ 17,153,267</u>
<b>D. Goal: ANGELINA COLLEGE</b>		
<b>D.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 4,490,901	\$ 4,490,901
<b>D.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 3,236,427	\$ 3,236,428
<b>D.1.3. Strategy: FORMULA HOLD HARMLESS</b>	\$ 679,886	\$ 679,886
<b>Total, Goal D: ANGELINA COLLEGE</b>	<u>\$ 8,407,214</u>	<u>\$ 8,407,215</u>
<b>E. Goal: AUSTIN COMMUNITY COLLEGE</b>		
<b>E.1.1. Strategy: VIRTUAL COLLEGE OF TEXAS</b>	\$ 500,000	\$ 500,000
<b>E.1.2. Strategy: ACADEMIC EDUCATION</b>	\$ 30,362,231	\$ 30,362,231
<b>E.1.3. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 11,417,619	\$ 11,417,618
<b>Total, Goal E: AUSTIN COMMUNITY COLLEGE</b>	<u>\$ 42,279,850</u>	<u>\$ 42,279,849</u>
<b>F. Goal: BLINN COLLEGE</b>		
<b>F.1.1. Strategy: STAR OF THE REPUBLIC MUSEUM</b>	\$ 356,248	\$ 356,248
<b>F.2.1. Strategy: ACADEMIC EDUCATION</b>	\$ 17,829,411	\$ 17,829,411
<b>F.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 2,740,568	\$ 2,740,568
<b>Total, Goal F: BLINN COLLEGE</b>	<u>\$ 20,926,227</u>	<u>\$ 20,926,227</u>
<b>G. Goal: BRAZOSPORT COLLEGE</b>		
<b>G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY</b>	\$ 39,258	\$ 39,258
<b>G.2.1. Strategy: ACADEMIC EDUCATION</b>	\$ 2,994,100	\$ 2,994,100
<b>G.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 2,763,785	\$ 2,763,784
<b>Total, Goal G: BRAZOSPORT COLLEGE</b>	<u>\$ 5,797,143</u>	<u>\$ 5,797,142</u>

# PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

<b>H. Goal: CENTRAL TEXAS COLLEGE</b>		
<b>H.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 11,893,660	\$ 11,893,660
<b>H.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 8,119,453	\$ 8,119,454
<b>Total, Goal H: CENTRAL TEXAS COLLEGE</b>	<u>\$ 20,013,113</u>	<u>\$ 20,013,114</u>
<b>I. Goal: CISCO JUNIOR COLLEGE</b>		
<b>I.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,784,745	\$ 3,784,745
<b>I.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,698,363	\$ 1,698,363
<b>Total, Goal I: CISCO JUNIOR COLLEGE</b>	<u>\$ 5,483,108</u>	<u>\$ 5,483,108</u>
<b>J. Goal: CLARENDON COLLEGE</b>		
<b>J.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 1,363,398	\$ 1,363,398
<b>J.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 626,890	\$ 626,889
<b>J.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 98,310	\$ 98,310
<b>Total, Goal J: CLARENDON COLLEGE</b>	<u>\$ 2,088,598</u>	<u>\$ 2,088,597</u>
<b>K. Goal: COASTAL BEND COLLEGE</b>		
<b>K.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,786,761	\$ 2,786,761
<b>K.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,753,780	\$ 2,753,779
<b>K.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 1,275,468	\$ 1,275,468
<b>Total, Goal K: COASTAL BEND COLLEGE</b>	<u>\$ 6,816,009</u>	<u>\$ 6,816,008</u>
<b>L. Goal: COLLEGE OF THE MAINLAND</b>		
<b>L.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,917,637	\$ 3,917,637
<b>L.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,170,090	\$ 2,170,090
<b>L.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 269,335	\$ 269,335
<b>Total, Goal L: COLLEGE OF THE MAINLAND</b>	<u>\$ 6,357,062</u>	<u>\$ 6,357,062</u>
<b>M. Goal: COLLIN COUNTY CC</b>		
Collin County Community College.		
<b>M.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 22,563,803	\$ 22,563,803
<b>M.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,627,637	\$ 5,627,638
<b>Total, Goal M: COLLIN COUNTY CC</b>	<u>\$ 28,191,440</u>	<u>\$ 28,191,441</u>
<b>N. Goal: DALLAS COUNTY CC</b>		
Dallas County Community College.		
<b>N.1.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 1,501,732	\$ 1,501,733
<b>N.1.2. Strategy:</b> STARLINK	\$ 135,556	\$ 135,556
<b>N.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 57,857,465	\$ 57,857,465
<b>N.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 31,640,739	\$ 31,640,740
<b>Total, Goal N: DALLAS COUNTY CC</b>	<u>\$ 91,135,492</u>	<u>\$ 91,135,494</u>
<b>O. Goal: DEL MAR COLLEGE</b>		
<b>O.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 10,515,619	\$ 10,515,619
<b>O.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 8,143,058	\$ 8,143,058
<b>Total, Goal O: DEL MAR COLLEGE</b>	<u>\$ 18,658,677</u>	<u>\$ 18,658,677</u>
<b>P. Goal: EL PASO COMMUNITY COLLEGE</b>		
<b>P.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 25,152,622	\$ 25,152,622
<b>P.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 8,203,589	\$ 8,203,588
<b>Total, Goal P: EL PASO COMMUNITY COLLEGE</b>	<u>\$ 33,356,211</u>	<u>\$ 33,356,210</u>
<b>Q. Goal: FRANK PHILLIPS COLLEGE</b>		
<b>Q.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 1,360,523	\$ 1,360,523
<b>Q.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,326,602	\$ 1,326,602
<b>Q.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 28,583	\$ 28,583
<b>Total, Goal Q: FRANK PHILLIPS COLLEGE</b>	<u>\$ 2,715,708</u>	<u>\$ 2,715,708</u>

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

<b>R. Goal: GALVESTON COLLEGE</b>		
<b>R.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,057,647	\$ 2,057,647
<b>R.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,761,666	\$ 1,761,665
<b>R.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 910,037	\$ 910,037
<b>Total, Goal R: GALVESTON COLLEGE</b>	<u>\$ 4,729,350</u>	<u>\$ 4,729,349</u>
<b>S. Goal: GRAYSON COUNTY COLLEGE</b>		
<b>S.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,857,885	\$ 3,857,885
<b>S.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,097,186	\$ 3,097,185
<b>Total, Goal S: GRAYSON COUNTY COLLEGE</b>	<u>\$ 6,955,071</u>	<u>\$ 6,955,070</u>
<b>T. Goal: HILL COLLEGE</b>		
<b>T.1.1. Strategy:</b> HERITAGE MUSEUM/GENEALOGY CENTER	\$ 360,001	\$ 360,000
Heritage Museum and Genealogy Center.		
<b>T.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,852,320	\$ 3,852,320
<b>T.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,645,495	\$ 2,645,496
<b>Total, Goal T: HILL COLLEGE</b>	<u>\$ 6,857,816</u>	<u>\$ 6,857,816</u>
<b>U. Goal: HOUSTON COMMUNITY COLLEGE</b>		
<b>U.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 38,569,345	\$ 38,569,345
<b>U.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 25,058,088	\$ 25,058,087
<b>Total, Goal U: HOUSTON COMMUNITY COLLEGE</b>	<u>\$ 63,627,433</u>	<u>\$ 63,627,432</u>
<b>V. Goal: HOWARD COLLEGE</b>		
<b>V.1.1. Strategy:</b> SOUTHWEST INSTITUTE FOR THE DEAF	\$ 3,734,649	\$ 2,734,649
Southwest Collegiate Institute for the Deaf.		
<b>V.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,581,602	\$ 2,581,602
<b>V.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,092,633	\$ 5,092,633
<b>V.2.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 282,176	\$ 282,176
<b>Total, Goal V: HOWARD COLLEGE</b>	<u>\$ 11,691,060</u>	<u>\$ 10,691,060</u>
<b>W. Goal: KILGORE COLLEGE</b>		
<b>W.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,347,549	\$ 5,347,549
<b>W.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,835,665	\$ 4,835,666
<b>Total, Goal W: KILGORE COLLEGE</b>	<u>\$ 10,183,214</u>	<u>\$ 10,183,215</u>
<b>X. Goal: LAREDO COMMUNITY COLLEGE</b>		
<b>X.1.1. Strategy:</b> IMPORT/EXPORT TRNG CTR	\$ 210,888	\$ 210,887
Regional Import/Export Training Center.		
<b>X.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 8,071,791	\$ 8,071,791
<b>X.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,410,245	\$ 4,410,244
<b>X.2.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 157,864	\$ 157,864
<b>Total, Goal X: LAREDO COMMUNITY COLLEGE</b>	<u>\$ 12,850,788</u>	<u>\$ 12,850,786</u>
<b>Y. Goal: LEE COLLEGE</b>		
<b>Y.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,508,061	\$ 4,508,061
<b>Y.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,402,231	\$ 5,402,232
<b>Y.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 161,715	\$ 161,715
<b>Total, Goal Y: LEE COLLEGE</b>	<u>\$ 10,072,007</u>	<u>\$ 10,072,008</u>
<b>Z. Goal: MCLENNAN COMMUNITY COLLEGE</b>		
<b>Z.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 8,000,489	\$ 8,000,489
<b>Z.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,803,113	\$ 5,803,113
<b>Total, Goal Z: MCLENNAN COMMUNITY COLLEGE</b>	<u>\$ 13,803,602</u>	<u>\$ 13,803,602</u>
<b>AA. Goal: MIDLAND COLLEGE</b>		
<b>AA.1.1. Strategy:</b> AMERICAN AIRPOWER HERITAGE MUSEUM	\$ 498,702	\$ 498,702
<b>AA.2.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 48,426	\$ 48,426
<b>AA.3.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,545,213	\$ 5,545,213

# PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

<b>AA.3.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,183,231	\$ 4,183,232
<b>Total, Goal AA:</b> MIDLAND COLLEGE	\$ 10,275,572	\$ 10,275,573
<b>AB. Goal:</b> NAVARRO COLLEGE		
<b>AB.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 8,236,570	\$ 8,236,570
<b>AB.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,888,089	\$ 3,888,089
<b>Total, Goal AB:</b> NAVARRO COLLEGE	\$ 12,124,659	\$ 12,124,659
<b>AC. Goal:</b> NORTH CENTRAL TX COLLEGE		
North Central Texas College.		
<b>AC.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 6,690,509	\$ 6,690,509
<b>AC.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,728,800	\$ 2,728,800
<b>Total, Goal AC:</b> NORTH CENTRAL TX COLLEGE	\$ 9,419,309	\$ 9,419,309
<b>AD. Goal:</b> NORTH HARRIS MONTGOMERY CC		
North Harris Montgomery Community College.		
<b>AD.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 41,136,681	\$ 41,136,681
<b>AD.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 13,719,847	\$ 13,719,847
<b>Total, Goal AD:</b> NORTH HARRIS MONTGOMERY CC	\$ 54,856,528	\$ 54,856,528
<b>AE. Goal:</b> NORTHEAST TEXAS CC		
Northeast Texas Community College.		
<b>AE.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,573,890	\$ 2,573,890
<b>AE.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,416,326	\$ 1,416,326
<b>Total, Goal AE:</b> NORTHEAST TEXAS CC	\$ 3,990,216	\$ 3,990,216
<b>AF. Goal:</b> ODESSA COLLEGE		
<b>AF.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,929,437	\$ 3,929,437
<b>AF.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,935,453	\$ 3,935,452
<b>AF.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 608,874	\$ 608,874
<b>Total, Goal AF:</b> ODESSA COLLEGE	\$ 8,473,764	\$ 8,473,763
<b>AG. Goal:</b> PANOLA COLLEGE		
<b>AG.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 1,856,924	\$ 1,856,924
<b>AG.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 1,786,634	\$ 1,786,634
<b>Total, Goal AG:</b> PANOLA COLLEGE	\$ 3,643,558	\$ 3,643,558
<b>AH. Goal:</b> PARIS JUNIOR COLLEGE		
<b>AH.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,146,822	\$ 5,146,822
<b>AH.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,998,333	\$ 2,998,333
<b>Total, Goal AH:</b> PARIS JUNIOR COLLEGE	\$ 8,145,155	\$ 8,145,155
<b>AI. Goal:</b> RANGER COLLEGE		
<b>AI.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 920,496	\$ 920,496
<b>AI.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 666,844	\$ 666,844
<b>AI.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 502,470	\$ 502,470
<b>Total, Goal AI:</b> RANGER COLLEGE	\$ 2,089,810	\$ 2,089,810
<b>AJ. Goal:</b> SAN JACINTO COLLEGE		
<b>AJ.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 22,261,764	\$ 22,261,764
<b>AJ.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 14,861,248	\$ 14,861,249
<b>Total, Goal AJ:</b> SAN JACINTO COLLEGE	\$ 37,123,012	\$ 37,123,013
<b>AK. Goal:</b> SOUTH PLAINS COLLEGE		
<b>AK.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 9,419,489	\$ 9,419,489
<b>AK.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,093,369	\$ 5,093,370
<b>Total, Goal AK:</b> SOUTH PLAINS COLLEGE	\$ 14,512,858	\$ 14,512,859
<b>AL. Goal:</b> SOUTH TEXAS COLLEGE		
<b>AL.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 101,767	\$ 101,767

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

<b>AL.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 17,689,752	\$ 17,689,752
<b>AL.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 7,581,322	\$ 7,581,322
<b>Total, Goal AL:</b> SOUTH TEXAS COLLEGE	\$ 25,372,841	\$ 25,372,841
<b>AM. Goal:</b> SW TEXAS JUNIOR COLLEGE		
Southwest Texas Junior College.		
<b>AM.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 5,110,996	\$ 5,110,996
<b>AM.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,046,902	\$ 2,046,901
<b>AM.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 546,634	\$ 546,634
<b>Total, Goal AM:</b> SW TEXAS JUNIOR COLLEGE	\$ 7,704,532	\$ 7,704,531
<b>AN. Goal:</b> TARRANT COUNTY COLLEGE		
<b>AN.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 35,802,183	\$ 35,802,183
<b>AN.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 9,640,577	\$ 9,640,577
<b>Total, Goal AN:</b> TARRANT COUNTY COLLEGE	\$ 45,442,760	\$ 45,442,760
<b>AO. Goal:</b> TEMPLE COLLEGE		
<b>AO.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,236,348	\$ 4,236,348
<b>AO.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,814,301	\$ 2,814,302
<b>Total, Goal AO:</b> TEMPLE COLLEGE	\$ 7,050,649	\$ 7,050,650
<b>AP. Goal:</b> TEXARKANA COLLEGE		
<b>AP.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,098,260	\$ 4,098,260
<b>AP.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,008,275	\$ 5,008,275
<b>Total, Goal AP:</b> TEXARKANA COLLEGE	\$ 9,106,535	\$ 9,106,535
<b>AQ. Goal:</b> TEXAS SOUTHMOST COLLEGE		
<b>AQ.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 9,244,215	\$ 9,244,215
<b>AQ.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,738,606	\$ 4,738,606
<b>Total, Goal AQ:</b> TEXAS SOUTHMOST COLLEGE	\$ 13,982,821	\$ 13,982,821
<b>AR. Goal:</b> TRINITY VALLEY CC		
Trinity Valley Community College.		
<b>AR.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 6,157,099	\$ 6,157,099
<b>AR.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,417,078	\$ 5,417,078
<b>Total, Goal AR:</b> TRINITY VALLEY CC	\$ 11,574,177	\$ 11,574,177
<b>AS. Goal:</b> TYLER JUNIOR COLLEGE		
<b>AS.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 11,042,738	\$ 11,042,738
<b>AS.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 5,444,712	\$ 5,444,712
<b>Total, Goal AS:</b> TYLER JUNIOR COLLEGE	\$ 16,487,450	\$ 16,487,450
<b>AT. Goal:</b> VERNON COLLEGE		
<b>AT.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,426,462	\$ 2,426,462
<b>AT.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,963,273	\$ 2,963,273
<b>AT.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 63,388	\$ 63,388
<b>Total, Goal AT:</b> VERNON COLLEGE	\$ 5,453,123	\$ 5,453,123
<b>AU. Goal:</b> VICTORIA COLLEGE		
<b>AU.2.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,543,293	\$ 3,543,293
<b>AU.2.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,120,920	\$ 3,120,920
<b>AU.2.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 151,874	\$ 151,874
<b>Total, Goal AU:</b> VICTORIA COLLEGE	\$ 6,816,087	\$ 6,816,087
<b>AV. Goal:</b> WEATHERFORD COLLEGE		
<b>AV.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,526,818	\$ 4,526,818
<b>AV.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 3,707,313	\$ 3,707,312
<b>Total, Goal AV:</b> WEATHERFORD COLLEGE	\$ 8,234,131	\$ 8,234,130



# PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

**AW. Goal: WESTERN TEXAS COLLEGE**

<b>AW.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 2,154,152	\$ 2,154,152
<b>AW.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 909,857	\$ 909,856

<b>Total, Goal AW: WESTERN TEXAS COLLEGE</b>	<u>\$ 3,064,009</u>	<u>\$ 3,064,008</u>
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**AX. Goal: WHARTON COUNTY JR COLLEGE**

Wharton County Junior College.

<b>AX.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 6,037,028	\$ 6,037,028
<b>AX.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 2,378,976	\$ 2,378,976

<b>Total, Goal AX: WHARTON COUNTY JR COLLEGE</b>	<u>\$ 8,416,004</u>	<u>\$ 8,416,004</u>
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<b>Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES</b>	<u>\$ 859,812,423</u>	<u>\$ 858,812,422</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 846,588,582	\$ 846,588,582
Other Personnel Costs	189,451	189,451
Other Operating Expense	<u>13,034,390</u>	<u>12,034,389</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 859,812,423</u>	<u>\$ 858,812,422</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 89,509,252	\$ 93,719,848
Group Insurance	<u>155,874,620</u>	<u>155,874,620</u>

Subtotal, Employee Benefits	<u>\$ 245,383,872</u>	<u>\$ 249,594,468</u>
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 245,383,872</u>	<u>\$ 249,594,468</u>
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2. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.
3. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, § 61.063, and comply with the following provisions:
  - a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.
  - b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.
  - c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.
  - d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.

4. **Approved Special Item Expenditures.** The funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.
5. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.
6. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, § 130.0031.

Funds appropriated above to Howard County College for the operation of the Southwest Collegiate Institute for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AA.1.1, American Airpower Heritage Museum, should be distributed on September 1 of the year funds are appropriated.

In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

7. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.
8. **Adjustment of Contact Hours.** The hours used in the contact hour base period are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges, and the dollar amounts adjusted accordingly by the Texas Higher Education Coordinating Board at the direction of the Legislative Budget Board. The amounts appropriated separately to each of the two-year institutions' contact hour formulas shall be redistributed using the formula amounts appropriated to community colleges, Texas State Technical Colleges and two-year Lamar institutions based on certified contact hours as calculated separately for community colleges, Texas State Technical Colleges and the two-year Lamar institutions. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual contact hours, even if the total error rate is less than 2 percent of the total contact hour formula amount appropriated to that institution for the biennium. No college shall have its dollar allocation adjusted to a level below 100 percent of its 2006-07 formula base. Institutions where sampling errors are identified may request a comprehensive institutional audit at institutional expense.
9. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.
10. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.
11. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.

## PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

12. **Regional Import/Export Training Center.** Appropriations of \$43,750 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Community College will generate at least \$87,500 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the center to attract federal funds on a dollar-for-dollar basis.
13. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, general revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:
  - a. Out of the general revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, \$307,959,598 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.
  - b. Out of the general revenue funds appropriated to the Teacher's Retirement System, an estimated \$113,029,451 is appropriated for the state matching contribution for public community college employees.
  - c. Out of the general revenue funds appropriated to the Optional Retirement Program, an estimated \$75,352,967 is appropriated for the state matching contribution for public community college employees.
14. **Reporting Requirement.** Public Community/Junior Colleges shall file with the Comptroller of Public Accounts and the State Auditor, a Benefits Proportional By Fund Report by January 1st for the preceding year ending August 31. The report shall be in a format developed by the Comptroller in consultation with the Legislative Budget Board, the Texas Higher Education Coordinating Board and State Auditor's Office.
15. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1<sup>st</sup> of each year.
16. **Reporting Requirement for Ranger College.** Ranger College shall use the appropriations above to develop a plan to increase institution contact hours during the 2008-2009 biennium. Ranger College shall submit a report detailing the progress of this plan to the Coordinating Board no later than December 15, 2008.
17. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.
18. **Approved Elements of Expenditure.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.
19. **Appropriations to Galveston College.** Galveston College shall use the funds appropriated in this bill pattern to create a detailed plan, approved by the district's Governing Board, describing in detail the steps the district will take to increase its generation of contact hours. The plan shall also detail the administrative controls by which the district internally certifies the contact hours it reports to the Texas Higher Education Coordinating Board. This plan shall be submitted to the Governor, Lieutenant Governor, Speaker of the House and Legislative Budget Board by no later than December 1<sup>st</sup> of 2007.

# PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

20. **Appropriations for the Bachelor's of Applied Technology Program.** The amounts appropriated above in Strategies G.1.1, AA.2.1, and AL.1.1 are exclusively for the purpose of providing state contributions to each affected district's Bachelor's of Applied Technology program.
21. **Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.1.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 3 and Rider 4 in this bill pattern.
22. **Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.1.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 3 and Rider 4 in this bill pattern.
23. **Dallas Community College District - Cedar Valley College.** Out of the funds appropriated above in Strategy N.2.2, Vocational/Technical Education, \$25,000 in each year of the 2008-09 biennium is to support Cedar Valley College's Green Building Program.

## TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 3,531,910	\$ 3,531,909
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>337,557</u>	<u>337,557</u>
<b>Total, Method of Financing</b>	<u>\$ 3,869,467</u>	<u>\$ 3,869,466</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 3,869,467	\$ 3,869,466
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION</b>	<u>\$ 3,869,467</u>	<u>\$ 3,869,466</u>
<b>This bill pattern represents an estimated 97.5% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	51.7	51.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

### A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: FORECASTING &amp; CURRICULUM DVLPMENT</b>	\$ 250,000	\$ 250,000
Forecasting and Curriculum Development.		
<b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 15,552	\$ 15,552
<b>A.1.3. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 3,166,290	\$ 3,166,289
<b>A.1.4. Strategy: TECHNICAL TRAINING PARTNERSHIP</b>	\$ 415,625	\$ 415,625
Technical Training Partnerships with Community Colleges.		
<b>A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE</b>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 3,869,467</u>	<u>\$ 3,869,466</u>
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION</b>	<u>\$ 3,869,467</u>	<u>\$ 3,869,466</u>

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 3,043,313	\$ 3,043,313
Other Personnel Costs	86,122	86,122
Faculty Salaries (Higher Education Only)	318,991	318,991
Professional Fees and Services	29,000	29,000
Consumable Supplies	21,600	21,600
Utilities	30,000	30,000
Travel	46,070	46,070
Other Operating Expense	294,371	294,370

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 3,869,467</b>	<b>\$ 3,869,466</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 136,134	\$ 142,479
Group Insurance	2,976,535	2,976,535
Social Security	<u>4,186,216</u>	<u>4,332,734</u>

Subtotal, Employee Benefits	<u>\$ 7,298,885</u>	<u>\$ 7,451,748</u>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<u>\$ 7,298,885</u>	<u>\$ 7,451,748</u>
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2. **Coordination with Community/Junior Colleges.** In accordance with Education Code Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor a report detailing expenditures for system administration and the extension centers at Abilene, Brownwood, and Breckenridge. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

	For the Years Ending August 31, 2008	August 31, 2009
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**Method of Financing:**

General Revenue Fund	\$ 17,974,590	\$ 17,972,376
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GR Dedicated - Estimated Other Educational and General Income  
Account No. 770

<u>6,348,130</u>	<u>6,381,155</u>
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**Total, Method of Financing**

<u>\$ 24,322,720</u>	<u>\$ 24,353,531</u>
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**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

**Items of Appropriation:**

1. Educational and General State Support	\$ 24,322,720	\$ 24,353,531
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**Grand Total, TEXAS STATE TECHNICAL  
COLLEGE - HARLINGEN**

	<u>\$ 24,322,720</u>	<u>\$ 24,353,531</u>
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**This bill pattern represents an estimated 73.2% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

	453.2	453.2
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**1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 7,468,754	\$ 7,467,938
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 10,939,493	\$ 10,938,298
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 410,954	\$ 415,064
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,038,303	\$ 1,069,452
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	<u>\$ 80,586</u>	<u>\$ 80,586</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 19,938,090</u>	<u>\$ 19,971,338</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,875,592	\$ 2,875,592
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 259,834</u>	<u>\$ 257,396</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 3,135,426</u>	<u>\$ 3,132,988</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,249,204	\$ 1,249,205
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**Grand Total, TEXAS STATE TECHNICAL COLLEGE -  
HARLINGEN**

	<u>\$ 24,322,720</u>	<u>\$ 24,353,531</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 6,658,984	\$ 6,815,282
Other Personnel Costs	354,721	355,268
Faculty Salaries (Higher Education Only)	10,321,708	10,351,421
Professional Salaries - Faculty Equivalent (Higher Education Only)	265,000	265,000
Professional Fees and Services	49,497	49,542
Fuels and Lubricants	24,425	24,460
Consumable Supplies	151,284	144,735
Utilities	40,139	40,164
Travel	289,366	289,823
Rent - Building	261	261
Rent - Machine and Other	129,337	129,506
Debt Service	259,834	257,396
Other Operating Expense	4,734,361	4,555,721
Client Services	1,038,303	1,069,452
Capital Expenditures	<u>5,500</u>	<u>5,500</u>

Total, Object-of-Expense Informational Listing	<u>\$ 24,322,720</u>	<u>\$ 24,353,531</u>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,218,311	\$ 1,275,096
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**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

Group Insurance	<u>1,609,858</u>	<u>1,609,858</u>
Subtotal, Employee Benefits	<u>\$ 2,828,169</u>	<u>\$ 2,884,954</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,828,169</u>	<u>\$ 2,884,954</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Harlingen. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Harlingen. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Harlingen shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	30%	30%
Annual Headcount Enrollment	9,679	9,679
Number of Associate Degrees and Certificates Awarded Annually	550	550
Number of Minority Students Graduated Annually	493	493
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	8.1%	8.1%

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**

	<u>For the Years Ending</u> <u>August 31,</u> <u>2008</u>	<u>August 31,</u> <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 12,046,863	\$ 12,040,590
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,876,548</u>	<u>2,932,166</u>
<b>Total, Method of Financing</b>	<u>\$ 14,923,411</u>	<u>\$ 14,972,756</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 14,923,411	\$ 14,972,756
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS</b>	<u>\$ 14,923,411</u>	<u>\$ 14,972,756</u>

**This bill pattern represents an estimated 81% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	256.0	256.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 541,034	\$ 544,312
<b>A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 6,334,008	\$ 6,372,394
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 177,353	\$ 179,127
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 377,545	\$ 385,096

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

<b>A.1.5. Strategy:</b> ABILENE ACADEMIC/VOCATIONAL ED Abilene Academic/Vocational Education.	\$ 1,622,726	\$ 1,622,726
<b>A.1.6. Strategy:</b> BROWNWOOD ACADEMIC/VOCATIONAL ED Brownwood Academic/Vocational Education.	\$ 1,378,536	\$ 1,378,536
<b>A.1.7. Strategy:</b> RURAL TECH ACADEMIC/VOCATIONAL ED Rural Tech Center Academic/Vocational Education.	\$ 937,606	\$ 937,606
<b>A.1.8. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 86,992	\$ 86,992
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 11,455,800</u>	<u>\$ 11,506,789</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b> Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,782,401	\$ 1,782,401
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 175,388	\$ 173,743
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 1,957,789</u>	<u>\$ 1,956,144</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b> Provide Special Item Support.		
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,509,822	\$ 1,509,823
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS</b>	<u>\$ 14,923,411</u>	<u>\$ 14,972,756</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 7,632,242	\$ 7,580,021
Other Personnel Costs	696,082	705,811
Faculty Salaries (Higher Education Only)	3,931,716	3,994,253
Professional Fees and Services	2,500	2,500
Fuels and Lubricants	4,686	4,751
Consumable Supplies	63,849	64,697
Utilities	82,008	82,162
Travel	172,857	175,111
Rent - Machine and Other	36,643	36,643
Debt Service	275,388	273,743
Other Operating Expense	1,647,895	1,667,968
Client Services	377,545	385,096
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 14,923,411</u>	<u>\$ 14,972,756</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 711,687	\$ 744,858
Group Insurance	<u>1,035,483</u>	<u>1,035,483</u>
Subtotal, Employee Benefits	<u>\$ 1,747,170</u>	<u>\$ 1,780,341</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 1,747,170</u>	<u>\$ 1,780,341</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - West Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - West Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - West Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	40%	40%



**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

Annual Headcount Enrollment	8,088	8,088
Number of Associate Degrees and Certificates Awarded Annually	520	520
Number of Minority Students Graduated Annually	180	180
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	8.5%	8.5%

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 4,047,840	\$ 4,046,203
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>872,639</u>	<u>877,381</u>
<b>Total, Method of Financing</b>	<u>\$ 4,920,479</u>	<u>\$ 4,923,584</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 4,920,479	\$ 4,923,584
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL</b>	<u>\$ 4,920,479</u>	<u>\$ 4,923,584</u>

**This bill pattern represents an estimated 82.3% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	92.3	92.3
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 591,434	\$ 592,137
<b>A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 2,108,036	\$ 2,110,545
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 47,666	\$ 48,143
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 140,555	\$ 141,251
<b>A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 8,000	\$ 8,000

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 2,895,691</u>	<u>\$ 2,900,076</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 793,916	\$ 793,916
Educational and General Space Support.		
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 136,413	\$ 135,133

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 930,329</u>	<u>\$ 929,049</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 1,094,459	\$ 1,094,459
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<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL</b>	<u>\$ 4,920,479</u>	<u>\$ 4,923,584</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 2,654,674	\$ 2,655,388
Other Personnel Costs	210,559	210,574
Faculty Salaries (Higher Education Only)	989,096	991,584

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

Professional Fees and Services	303,078	303,078
Debt Service	136,413	135,133
Other Operating Expense	486,104	486,576
Client Services	140,555	141,251

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 4,920,479</b>	<b>\$ 4,923,584</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 270,544	\$ 283,154
Group Insurance	364,419	364,419

Subtotal, Employee Benefits	\$ 634,963	\$ 647,573
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<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 634,963</b>	<b>\$ 647,573</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Marshall. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Marshall. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Marshall shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	35%	35%
Annual Headcount Enrollment	1,945	1,945
Number of Associate Degrees and Certificates Awarded Annually	145	145
Number of Minority Students Graduated Annually	42	42
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	12.6%	12.6%

**TEXAS STATE TECHNICAL COLLEGE - WACO**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 25,503,459	\$ 25,327,546
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>7,385,171</u>	<u>7,421,062</u>
<b>Total, Method of Financing</b>	<b>\$ 32,888,630</b>	<b>\$ 32,748,608</b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 32,888,630	\$ 32,748,608
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO</b>	<b>\$ 32,888,630</b>	<b>\$ 32,748,608</b>

**This bill pattern represents an estimated 78.4% of this agency's estimated total available funds for the biennium.**

# TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

560.6

560.6

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,292,241	\$ 4,296,121
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 21,148,266	\$ 21,167,381
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 495,875	\$ 500,834
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,191,681	\$ 1,197,064
<b>A.1.5. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 125,425	\$ 125,425

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 27,253,488</b>	<b>\$ 27,286,825</b>
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**B. Goal: PROVIDE INFRASTRUCTURE SUPPORT**

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,449,046	\$ 3,449,045
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 438,534	\$ 529,846
<b>B.1.3. Strategy:</b> FORMULA HOLD HARMLESS	\$ 238,687	\$ 238,687

<b>Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT</b>	<b>\$ 4,126,267</b>	<b>\$ 4,217,578</b>
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**C. Goal: PROVIDE SPECIAL ITEM SUPPORT**

<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,508,875	\$ 1,244,205
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<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO</b>	<b>\$ 32,888,630</b>	<b>\$ 32,748,608</b>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 15,334,952	\$ 15,108,330
Other Personnel Costs	1,728,218	1,723,327
Faculty Salaries (Higher Education Only)	8,320,781	8,321,484
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,269,885	1,269,885
Professional Fees and Services	5,000	5,000
Fuels and Lubricants	13,734	13,701
Consumable Supplies	157,376	156,949
Utilities	32,380	32,302
Travel	402,064	400,930
Rent - Machine and Other	12,500	12,500
Debt Service	438,534	529,846
Other Operating Expense	3,884,525	3,881,790
Client Services	1,223,681	1,229,064
Capital Expenditures	65,000	63,500

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 32,888,630</b>	<b>\$ 32,748,608</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,642,796	\$ 1,719,366
Group Insurance	2,362,860	2,362,860

<b>Subtotal, Employee Benefits</b>	<b>\$ 4,005,656</b>	<b>\$ 4,082,226</b>
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b>\$ 4,005,656</b>	<b>\$ 4,082,226</b>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Waco. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

	<u>2008</u>	<u>2009</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	35%	35%
Annual Headcount Enrollment	7,102	7,102
Number of Associate Degrees and Certificates Awarded Annually	1,077	1,077
Number of Minority Students Graduated Annually	233	233
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7.3%	7.3%

**SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE**

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the strategy items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:
  - a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;
  - b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and
  - c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.
2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.
3. **Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical College.

The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies

## SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

(Continued)

specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes. Each school term, each campus shall prepare for submission to the Board of Regents a small class report showing the department, course number, title of course and the name of the instructor. The Board of Regents shall review enrollment reports certified to the Comptroller of Public Accounts, the campus small class reports and other enrollment records as necessary to ensure that the classes offered are economically justified and are in compliance with Board of Regents' policy.

4. **Certification of Compliance.** Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.
5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in Education Code § 135.02.
6. **Temporary Special Courses.** Out of funds appropriated by contact hour generation hereinabove to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than \$50,000 per year may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Education Code § 135.04.
7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.
8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.
9. **Audit of Base Contact Hours.** The hours used in the contact hour base period to fund Texas State Technical College are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board, and community, technical, and state colleges and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts. The total amount appropriated to the two-year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on certified contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total contact hour formula amount appropriated to that institution for the biennium.
10. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount not to exceed \$63,654 in 2008 and \$63,654 in 2009 may be

**SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE  
TECHNICAL COLLEGE**  
(Continued)

expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount not to exceed \$7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

11. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount not to exceed \$70,231 in 2008 and \$70,231 in 2009 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount not to exceed \$7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.
12. **Flight Log Reporting Requirements.** Texas State Technical College shall provide the following travel log information about a state-operated aircraft each time the aircraft is flown:
- a. a mission statement, which may appear as a selection to be identified from general categories appearing on the form;
  - b. the name, state agency represented, destination, and signature of each person who is a passenger or crew member of the aircraft;
  - c. the date of each flight;
  - d. a detailed and specific description of the official business purpose of each flight; and
  - e. other information determined by the Legislative Budget Board to be necessary to monitor the proper use of the aircraft.

**TEXAS AGRICULTURAL EXPERIMENT STATION**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 53,753,149	\$ 53,753,149
GR Dedicated - Clean Air Account No. 151	500,000	500,000
Federal Funds	6,364,973	6,364,973
<u>Other Funds</u>		
Sales Funds - Agricultural Experiment Station, estimated	873,414	873,414
Fertilizer Control Fund, Locally Held, estimated	1,335,000	1,335,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Feed Control Fund - Local No. 058	3,190,000	3,190,000
Subtotal, Other Funds	\$ 5,687,164	\$ 5,687,164
<b>Total, Method of Financing</b>	<b>\$ 66,305,286</b>	<b>\$ 66,305,286</b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 66,305,286	\$ 66,305,286
<b>Grand Total, TEXAS AGRICULTURAL EXPERIMENT STATION</b>	<b>\$ 66,305,286</b>	<b>\$ 66,305,286</b>

**This bill pattern represents an estimated 51.4%  
of this agency's estimated total available  
funds for the biennium.**

**TEXAS AGRICULTURAL EXPERIMENT STATION**  
(Continued)

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

1,090.4

1,090.4

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH**

Agricultural and Life Sciences Research.

**A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH**

Conduct Agricultural and Life Sciences Research.

\$ 48,007,607 \$ 48,007,607

**B. Goal: REGULATORY SERVICES**

Provide Regulatory Services.

**B.1.1. Strategy: HONEY BEE REGULATION**

Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.

\$ 276,532 \$ 276,532

**B.2.1. Strategy: FEED AND FERTILIZER PROGRAM**

Monitor and Evaluate Products Distributed in the State.

\$ 3,817,737 \$ 3,817,737

**Total, Goal B: REGULATORY SERVICES**

\$ 4,094,269 \$ 4,094,269

**C. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

**C.1.1. Strategy: STAFF GROUP INSURANCE**

Provide Funding for Staff Group Insurance Premiums.

\$ 588,390 \$ 588,390

**C.1.2. Strategy: WORKERS' COMP INSURANCE**

Provide Funding for Workers' Compensation Insurance.

\$ 206,821 \$ 206,821

**C.1.3. Strategy: UNEMPLOYMENT INSURANCE**

Provide Funding for Unemployment Insurance.

\$ 23,533 \$ 23,533

**C.1.4. Strategy: OASI**

Provide Funding for OASI.

\$ 396,101 \$ 396,101

**Total, Goal C: STAFF BENEFITS**

\$ 1,214,845 \$ 1,214,845

**D. Goal: INDIRECT ADMINISTRATION**

**D.1.1. Strategy: INDIRECT ADMINISTRATION**

\$ 4,006,023 \$ 4,006,023

**D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO**

Infrastructure Support - In Brazos County.

\$ 5,338,141 \$ 5,338,141

**D.1.3. Strategy: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS CO**

Infrastructure Support - Outside Brazos County.

\$ 3,644,401 \$ 3,644,401

**Total, Goal D: INDIRECT ADMINISTRATION**

\$ 12,988,565 \$ 12,988,565

**Grand Total, TEXAS AGRICULTURAL EXPERIMENT STATION**

\$ 66,305,286 \$ 66,305,286

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 29,314,890	\$ 29,314,890
Other Personnel Costs	2,467,659	2,467,659
Professional Salaries - Faculty Equivalent (Higher Education Only)	16,351,962	16,351,962
Professional Fees and Services	156,250	156,250
Fuels and Lubricants	481,400	507,600
Consumable Supplies	836,500	836,500
Utilities	5,261,517	5,379,217
Travel	493,217	493,217
Rent - Building	8,200	8,200
Rent - Machine and Other	184,078	184,078
Other Operating Expense	8,594,572	8,450,672
Grants	1,298,470	1,298,470
Capital Expenditures	856,571	856,571

**Total, Object-of-Expense Informational Listing**

\$ 66,305,286 \$ 66,305,286

# TEXAS AGRICULTURAL EXPERIMENT STATION

(Continued)

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 4,192,463	\$ 4,392,595
Group Insurance	6,527,338	6,527,338
Social Security	<u>2,905,204</u>	<u>3,006,886</u>
Subtotal, Employee Benefits	\$ <u>13,625,005</u>	\$ <u>13,926,819</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>		
	\$ <u>13,625,005</u>	\$ <u>13,926,819</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Agricultural Experiment Station. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Agricultural Experiment Station. In order to achieve the objectives and service standards established by this Act, the Texas Agricultural Experiment Station shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>		
<b>Outcome (Results/Impact):</b>		
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications - Livestock Research	2%	2%
<b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>		
<b>Output (Volume):</b>		
Number of Refereed Publications	2,500	2,500
<b>Explanatory:</b>		
Amount of External Sponsor Support	99,389,198	99,389,198
<b>B. Goal: REGULATORY SERVICES</b>		
<b>Outcome (Results/Impact):</b>		
Percent Change in Number of European Honey Bee Certificates Issued	1%	1%
<b>B.1.1. Strategy: HONEY BEE REGULATION</b>		
<b>Output (Volume):</b>		
Number of Bee Colonies Inspected	47,000	47,000
Number of Apiaries Inspected	250	250
<b>B.2.1. Strategy: FEED AND FERTILIZER PROGRAM</b>		
<b>Output (Volume):</b>		
Number of Feed and Fertilizer Samples Assigned to the Feed and Fertilizer Control Service Field Personnel	7,350	7,350
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	7,500	7,500

3. **Buffalo Gnat.** Out of the funds appropriated above, up to \$10,000 in General Revenue Funds in each year of the biennium shall be used for buffalo gnat eradication.
4. **Limited Waiver from Proportionality Provision.** The Texas Agricultural Experiment Station is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.
5. **Equine Research Account.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2007, pursuant to Revised Texas Civil Statutes Annotated, art. 179e, § 6.08(h), for the Equine Research Account in support of the Equine Research Program.
6. **Agriculture Registration Fees.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2007, pursuant to § 131.046, Texas Agriculture Code, from the General Revenue Fund (Revenue Object Code 3410) to the Texas Agricultural Experiment Station for the Honey Bee Disease Program.
7. **Honey Bees Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, \$131,250 in fiscal year 2008 and \$131,250 in fiscal year 2009 shall be used for research on the protection and management of honey bees.



**TEXAS AGRICULTURAL EXPERIMENT STATION**  
(Continued)

8. **Cotton Germplasm Collections.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, \$262,500 in fiscal year 2008 and \$262,500 in fiscal year 2009 in General Revenue Funds shall be used for the evaluation of cotton germplasm collections.
9. **Environmental Quality Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, a biennial amount of \$525,000 shall be used to fund air quality research related to livestock production conducted at the Texas Agricultural Experiment Station in Amarillo, Texas.

**TEXAS COOPERATIVE EXTENSION**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 47,389,878	\$ 47,389,878
Federal Funds	10,645,630	10,645,630
<u>Other Funds</u>		
County Funds-Ag Extension Programs Fund, Locally Held, estimated	8,149,352	8,149,352
Interagency Contracts	571,318	571,318
Subtotal, Other Funds	<u>\$ 8,720,670</u>	<u>\$ 8,720,670</u>
<b>Total, Method of Financing</b>	<u><b>\$ 66,756,178</b></u>	<u><b>\$ 66,756,178</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 66,756,178	\$ 66,756,178
<b>Grand Total, TEXAS COOPERATIVE EXTENSION</b>	<u><b>\$ 66,756,178</b></u>	<u><b>\$ 66,756,178</b></u>

**This bill pattern represents an estimated 68.8% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,137.0	1,137.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: HEALTH AND SAFETY EDUCATION**

Educate Texans for Improving Their Health, Safety, and Well-Being.

<b>A.1.1. Strategy: HEALTH AND SAFETY EDUCATION</b>	\$ 11,771,324	\$ 11,771,324
Conduct Education Programs: Nutrition, Safety and Dependent Care.		

**B. Goal: ENVIRONMENTAL EDUCATION**

Educate Texans on Environmental Stewardship and Natural Resources.

<b>B.1.1. Strategy: ENVIRONMENTAL EDUCATION</b>	\$ 9,467,596	\$ 9,467,596
Conduct Education Programs: Land and Water Ecosystems.		

**C. Goal: ECONOMIC COMPETITIVENESS**

Educate Texans on Their Economic Security & Texas Economic Prosperity.

<b>C.1.1. Strategy: ECONOMIC COMPETITIVENESS</b>	\$ 25,142,312	\$ 25,142,312
Conduct Education Programs: Economic Competitiveness/Rural Development.		

**D. Goal: LEADERSHIP DEVELOPMENT**

Foster Development of Responsible, Productive & Motivated Youth/Adults.

**TEXAS COOPERATIVE EXTENSION**  
(Continued)

<b>D.1.1. Strategy:</b> LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults.	\$ 12,359,007	\$ 12,359,007
<b>E. Goal:</b> WILDLIFE MANAGEMENT Protect Resources and Property from Wildlife-related Damages.		
<b>E.1.1. Strategy:</b> WILDLIFE MANAGEMENT Provide Direct Control and Technical Assistance.	\$ 3,155,537	\$ 3,155,537
<b>F. Goal:</b> STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
<b>F.1.1. Strategy:</b> STAFF GROUP INSURANCE Staff Group Insurance Premiums.	\$ 700,000	\$ 700,000
<b>F.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 272,227	\$ 272,227
<b>F.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 23,970	\$ 23,970
<b>F.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 167,552	\$ 167,552
<b>Total, Goal F:</b> STAFF BENEFITS	\$ 1,163,749	\$ 1,163,749
<b>G. Goal:</b> INDIRECT ADMINISTRATION		
<b>G.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 2,171,229	\$ 2,171,229
<b>G.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 690,646	\$ 690,646
<b>G.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	\$ 834,778	\$ 834,778
<b>Total, Goal G:</b> INDIRECT ADMINISTRATION	\$ 3,696,653	\$ 3,696,653
<b>Grand Total, TEXAS COOPERATIVE EXTENSION</b>	<b>\$ 66,756,178</b>	<b>\$ 66,756,178</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 16,909,238	\$ 16,909,238
Other Personnel Costs	3,157,378	3,157,378
Professional Salaries - Faculty Equivalent (Higher Education Only)	11,255,441	11,255,441
Professional Salaries - Extension (Texas Cooperative Extension)	26,073,410	26,073,410
Professional Fees and Services	138,500	138,500
Fuels and Lubricants	546,555	546,555
Consumable Supplies	275,001	275,001
Utilities	979,669	979,669
Travel	870,001	870,001
Rent - Building	58,000	58,000
Rent - Machine and Other	205,000	205,000
Other Operating Expense	5,887,626	5,887,626
Capital Expenditures	400,359	400,359
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 66,756,178</b>	<b>\$ 66,756,178</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 4,417,416	\$ 4,629,140
Group Insurance	10,101,466	10,101,466
Social Security	2,358,516	2,441,064
<b>Subtotal, Employee Benefits</b>	<b>\$ 16,877,398</b>	<b>\$ 17,171,670</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 16,877,398</b>	<b>\$ 17,171,670</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Cooperative Extension. It is the intent of the Legislature that appropriations made

# TEXAS COOPERATIVE EXTENSION

## (Continued)

by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Cooperative Extension. In order to achieve the objectives and service standards established by this Act, the Texas Cooperative Extension shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: HEALTH AND SAFETY EDUCATION</b>		
<b>Outcome (Results/Impact):</b>		
Educational Program Index Attainment	93.6	94.6
<b>A.1.1. Strategy: HEALTH AND SAFETY EDUCATION</b>		
<b>Output (Volume):</b>		
Direct Teaching Exposures	2,758,518	2,758,418
<b>Efficiencies:</b>		
Average Cost Per Educational Contact	3.75	3.75
Percentage of Direct Teaching Exposures Obtained through Distance Education	15%	15%
<b>B. Goal: ENVIRONMENTAL EDUCATION</b>		
<b>Outcome (Results/Impact):</b>		
Educational Program Index Attainment	91.8	92.8
<b>B.1.1. Strategy: ENVIRONMENTAL EDUCATION</b>		
<b>Output (Volume):</b>		
Direct Teaching Exposures	3,947,545	3,947,545
<b>Efficiencies:</b>		
Average Cost Per Educational Contact	2.8	2.8
Percentage of Direct Teaching Exposures Obtained through Distance Education	40%	40%
<b>C. Goal: ECONOMIC COMPETITIVENESS</b>		
<b>Outcome (Results/Impact):</b>		
Educational Program Index Attainment	89	90
<b>C.1.1. Strategy: ECONOMIC COMPETITIVENESS</b>		
<b>Output (Volume):</b>		
Direct Teaching Exposures	6,940,774	6,940,774
<b>Efficiencies:</b>		
Economic Impact Per Dollar Invested	560	560
Percentage of Direct Teaching Exposures Obtained through Distance Education	40%	40%
<b>D. Goal: LEADERSHIP DEVELOPMENT</b>		
<b>Outcome (Results/Impact):</b>		
Educational Program Index Attainment	93.4	94.4
<b>D.1.1. Strategy: LEADERSHIP DEVELOPMENT</b>		
<b>Output (Volume):</b>		
Direct Teaching Exposures	4,830,269	4,830,269
<b>Efficiencies:</b>		
Average Cost Per Educational Contact	2.44	2.44
Percentage of Direct Teaching Exposures Obtained through Distance Education	5%	5%
<b>E. Goal: WILDLIFE MANAGEMENT</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Counties Receiving Direct Control Assistance	85%	85%
<b>E.1.1. Strategy: WILDLIFE MANAGEMENT</b>		
<b>Output (Volume):</b>		
Number of Properties Provided Wildlife Damage Management Assistance	5,122	5,122
Number of Technical Assistance Projects	10,037	10,037
<b>3. Integrated Pest Management.</b> Out of the funds appropriated above, \$49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas Cooperative Extension for administering the program.		
<b>4. Limited Waiver from Proportionality Provision.</b> For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas Cooperative Extension, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas Cooperative Extension is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.		

# TEXAS COOPERATIVE EXTENSION

(Continued)

5. **Increased Interagency Collaboration.** The Texas Cooperative Extension and the Texas Engineering Extension Service are directed to use the amounts appropriated above to meet annually to generate, implement and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.
6. **Quail Management.** Out of the funds appropriated above, \$125,000 in fiscal year 2008 and \$125,000 in fiscal year 2009 shall be used for education outreach programs, restoration of habitat and quail research for the purpose of promoting appropriate management practices.
7. **Youth Development Programs in Urban Areas.** The Texas Cooperative Extension, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.
8. **Beaver Control-East Texas.** Out of the funds appropriated above in Strategy E.1.1, Wildlife Management, \$160,160 in fiscal year 2008 and \$160,160 in fiscal year 2009 shall be expended for the purpose of beaver control in East Texas.
9. **Feral Hog Control.** Out of the funds appropriated above in Strategy E.1.1, Wildlife Management, \$40,040 in fiscal year 2008 and \$40,040 in fiscal year 2009 shall be used for Feral Hog Control.

## TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 13,749,278	\$ 13,749,278
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	952,019	952,019
Federal Funds	52,843,520	52,837,520
<u>Other Funds</u>		
Interagency Contracts	3,344,753	3,344,753
Industry, Municipal, and/or Foundation Grants, estimated	19,573,539	19,573,539
Indirect Cost Recovery, Locally Held, estimated	3,968,462	3,967,862
Subtotal, Other Funds	\$ 26,886,754	\$ 26,886,154
<b>Total, Method of Financing</b>	<u>\$ 94,431,571</u>	<u>\$ 94,424,971</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 94,431,571	\$ 94,424,971
<b>Grand Total, TEXAS ENGINEERING EXPERIMENT STATION</b>	<u>\$ 94,431,571</u>	<u>\$ 94,424,971</u>

This bill pattern represents an estimated 93.4% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

797.6 797.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

### A. Goal: ENGINEERING RESEARCH

Conduct engineering & related research to enhance higher ed & eco dev.

<b>A.1.1. Strategy: RESEARCH DIVISIONS</b>	\$ 57,623,671	\$ 57,617,071
Develop/support research programs, centers, institutes & initiatives.		

# TEXAS ENGINEERING EXPERIMENT STATION

(Continued)

<b>A.1.2. Strategy:</b> MULTI-INSTITUTIONAL OUTREACH Work with institutions in research & development and provide outreach.	\$ 22,057,047	\$ 22,057,047
<b>A.2.1. Strategy:</b> TECHNOLOGY TRANSFER	\$ 317,341	\$ 317,341
<b>A.3.1. Strategy:</b> EDUCATIONAL PROGRAMS Provide programs for student participation in eng research & education.	\$ 1,555,055	\$ 1,555,055
<b>Total, Goal A: ENGINEERING RESEARCH</b>	<u>\$ 81,553,114</u>	<u>\$ 81,546,514</u>
<b>B. Goal: STAFF BENEFITS</b>		
Maintain staff benefits program for eligible employees and retirees.		
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 2,487,708	\$ 2,487,708
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 117,863	\$ 117,863
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	\$ 31,902	\$ 31,902
<b>B.1.4. Strategy:</b> OASI Provide funding for OASI.	\$ 1,647,881	\$ 1,647,881
<b>B.1.5. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	\$ 71,182	\$ 71,182
<b>Total, Goal B: STAFF BENEFITS</b>	<u>\$ 4,356,536</u>	<u>\$ 4,356,536</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>		
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 3,798,342	\$ 3,798,342
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	\$ 4,723,579	\$ 4,723,579
<b>Total, Goal C: INDIRECT ADMINISTRATION</b>	<u>\$ 8,521,921</u>	<u>\$ 8,521,921</u>
<b>Grand Total, TEXAS ENGINEERING EXPERIMENT STATION</b>	<u>\$ 94,431,571</u>	<u>\$ 94,424,971</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 31,937,908	\$ 31,931,307
Other Personnel Costs	3,605,307	3,605,308
Professional Salaries - Faculty Equivalent (Higher Education Only)	13,544,371	13,544,370
Professional Fees and Services	13,685,562	13,685,562
Fuels and Lubricants	10,429	10,429
Consumable Supplies	869,066	869,066
Utilities	332,039	332,039
Travel	3,051,323	3,051,323
Rent - Building	807,053	807,053
Rent - Machine and Other	240,124	240,124
Other Operating Expense	22,570,980	22,570,981
Capital Expenditures	<u>3,777,409</u>	<u>3,777,409</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 94,431,571</u>	<u>\$ 94,424,971</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 2,092,940	\$ 2,198,031
Group Insurance	1,719,610	1,719,610
Social Security	<u>825,119</u>	<u>853,998</u>
Subtotal, Employee Benefits	<u>\$ 4,637,669</u>	<u>\$ 4,771,639</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 4,637,669</u>	<u>\$ 4,771,639</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Engineering Experiment Station. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Engineering Experiment Station. In order to achieve

**TEXAS ENGINEERING EXPERIMENT STATION**  
(Continued)

the objectives and service standards established by this Act, the Texas Engineering Experiment Station shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: ENGINEERING RESEARCH</b>		
<b>Outcome (Results/Impact):</b>		
Leverage Ratio of General Revenue Appropriations to		
Total Funds (Excluding Infrastructure Funds)	13	13
Total Dollar Volume of Research (Millions)	112	112
Number of Formal License Agreements	20	20
<b>A.1.1. Strategy: RESEARCH DIVISIONS</b>		
<b>Output (Volume):</b>		
Dollar Volume of Research (Millions)	83.5	83.5
Number of Research Projects	3,499	3,499
<b>A.1.2. Strategy: MULTI-INSTITUTIONAL OUTREACH</b>		
<b>Output (Volume):</b>		
Number of Collaborative Initiatives	945	945
Dollar Volume of Activities (Millions)	23	23
<b>A.2.1. Strategy: TECHNOLOGY TRANSFER</b>		
<b>Output (Volume):</b>		
Number of Patent Applications	30	30
<b>A.3.1. Strategy: EDUCATIONAL PROGRAMS</b>		
<b>Output (Volume):</b>		
Number of Students from Underrepresented Groups		
Participating in Agency Activities	6,523	6,523
<b>3. Offshore Technology Research Center.</b> Out of the funds appropriated above in Strategy A.1.1, Research Divisions, \$203,861 in fiscal year 2008 and \$203,861 in fiscal year 2009 is for the purpose of supporting the Offshore Technology Research Center.		

**TEXAS TRANSPORTATION INSTITUTE**

	For the Years Ending	
	August 31,	August 31,
	<u>2008</u>	<u>2009</u>
<b>Method of Financing:</b>		
Federal Funds	\$ 4,000,000	\$ 4,000,000
<u>Other Funds</u>		
Appropriated Receipts	7,074,084	7,074,084
Interagency Contracts	22,141,866	22,141,866
Indirect Cost Recovery, Locally Held, estimated	1,514,055	1,514,055
State Highway Fund No. 006	6,389,880	6,389,880
Subtotal, Other Funds	<u>\$ 37,119,885</u>	<u>\$ 37,119,885</u>
<b>Total, Method of Financing</b>	<u>\$ 41,119,885</u>	<u>\$ 41,119,885</u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 41,119,885	\$ 41,119,885
<b>Grand Total, TEXAS TRANSPORTATION INSTITUTE</b>	<u>\$ 41,119,885</u>	<u>\$ 41,119,885</u>

**This bill pattern represents an estimated 92.9% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-</b>		
<b>Appropriated Funds</b>	423.7	423.7

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: TRANSPORTATION RESEARCH**  
Transportation Research, Dissemination & Transportation Education.

**TEXAS TRANSPORTATION INSTITUTE**  
(Continued)

<b>A.1.1. Strategy:</b> SPONSORED RESEARCH Sponsored Transportation Research.	\$ 30,939,189	\$ 30,939,189
<b>A.1.2. Strategy:</b> NATIONAL CENTERS Research/Education within the National Centers.	<u>\$ 2,767,832</u>	<u>\$ 2,767,832</u>
<b>Total, Goal A: TRANSPORTATION RESEARCH</b>	<u>\$ 33,707,021</u>	<u>\$ 33,707,021</u>
<b>B. Goal: STAFF BENEFITS</b>		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 1,534,685	\$ 1,534,685
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 57,769	\$ 57,769
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 20,780	\$ 20,780
<b>B.1.4. Strategy:</b> OASI Provide Funding for OASI.	<u>\$ 1,328,043</u>	<u>\$ 1,328,043</u>
<b>Total, Goal B: STAFF BENEFITS</b>	<u>\$ 2,941,277</u>	<u>\$ 2,941,277</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>		
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 2,734,805	\$ 2,734,805
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	<u>\$ 1,736,782</u>	<u>\$ 1,736,782</u>
<b>Total, Goal C: INDIRECT ADMINISTRATION</b>	<u>\$ 4,471,587</u>	<u>\$ 4,471,587</u>
<b>Grand Total, TEXAS TRANSPORTATION INSTITUTE</b>	<u><u>\$ 41,119,885</u></u>	<u><u>\$ 41,119,885</u></u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 23,422,041	\$ 23,422,041
Other Personnel Costs	2,712,053	2,712,053
Professional Fees and Services	44,048	44,048
Fuels and Lubricants	15,459	15,459
Consumable Supplies	368,823	368,823
Utilities	288,736	288,736
Travel	922,398	922,398
Rent - Building	506,747	506,747
Rent - Machine and Other	375,260	375,260
Other Operating Expense	11,597,682	11,597,682
Capital Expenditures	<u>866,638</u>	<u>866,638</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u><u>\$ 41,119,885</u></u>	<u><u>\$ 41,119,885</u></u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 820,052	\$ 861,195
Group Insurance	485,004	485,004
Social Security	<u>196,385</u>	<u>203,258</u>
Subtotal, Employee Benefits	<u>\$ 1,501,441</u>	<u>\$ 1,549,457</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u><u>\$ 1,501,441</u></u>	<u><u>\$ 1,549,457</u></u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Transportation Institute. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Transportation Institute. In order to achieve the objectives and service standards established by this Act, the Texas Transportation Institute shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

**TEXAS TRANSPORTATION INSTITUTE**  
(Continued)

	<u>2008</u>	<u>2009</u>
<b>A. Goal: TRANSPORTATION RESEARCH</b>		
<b>Outcome (Results/Impact):</b>		
Total Dollar Volume of Research	37,453,382	37,453,382
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	11.32	11.32
<b>A.1.1. Strategy: SPONSORED RESEARCH</b>		
<b>Output (Volume):</b>		
Number of TTI Patented Safety Devices Installed	485,000	505,000
Number of Students Involved in TTI Education and Research Activities	180	180
Dollar Volume of Research	33,708,044	33,708,044
<b>A.1.2. Strategy: NATIONAL CENTERS</b>		
<b>Output (Volume):</b>		
Number of Students Involved in TTI Education and Research Activities	39	39
Dollar Volume of Research	3,745,338	3,745,338
<b>3. Transportation Safety Center.</b> Out of State Highway Fund No. 006, \$500,000 in fiscal year 2008 and \$500,000 in fiscal year 2009 shall be used to fund the Transportation Safety Center to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways.		
<b>4. Center for International Intelligent Transportation.</b> Out of State Highway Fund No. 006, \$850,000 in fiscal year 2008 and \$850,000 in fiscal year 2009 shall be used to fund the Center for International Intelligent Transportation in El Paso to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international and border settings.		

**TEXAS ENGINEERING EXTENSION SERVICE**

	For the Years Ending August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 6,867,865	\$ 6,867,865
Federal Funds	28,450,102	28,450,102
<u>Other Funds</u>		
Appropriated Receipts	27,856,101	27,856,101
Interagency Contracts	4,121,774	4,121,774
Indirect Cost Recovery, Locally Held, estimated	10,123,010	10,123,010
Subtotal, Other Funds	<u>\$ 42,100,885</u>	<u>\$ 42,100,885</u>
<b>Total, Method of Financing</b>	<u><u>\$ 77,418,852</u></u>	<u><u>\$ 77,418,852</u></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 77,418,852	\$ 77,418,852
<b>Grand Total, TEXAS ENGINEERING EXTENSION SERVICE</b>	<u><u>\$ 77,418,852</u></u>	<u><u>\$ 77,418,852</u></u>

**This bill pattern represents an estimated 98.7% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	616.8	616.8
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: PROVIDE TRAINING</b>		
Provide Training, Tech Transfer, and Technical Assistance.		
<b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>	\$ 35,671,034	\$ 35,309,998
Provide Public Sector Training.		



# TEXAS ENGINEERING EXTENSION SERVICE

(Continued)

<b>A.1.2. Strategy:</b> PRIVATE SECTOR TRAINING Provide Private Sector Training.	\$ 12,531,624	\$ 12,531,624
<b>Total, Goal A:</b> PROVIDE TRAINING	\$ 48,202,658	\$ 47,841,622
<b>B. Goal:</b> TECHNOLOGY TRANSFER ASSISTANCE Provide Special Instructions, Tech Transfer & Technical Assistance.		
<b>B.1.1. Strategy:</b> PROVIDE TECHNICAL ASSISTANCE Operate a Technology Transfer Program.	\$ 9,835,281	\$ 10,096,188
<b>C. Goal:</b> PROVIDE EMERGENCY RESPONSE <b>C.1.1. Strategy:</b> PROVIDE TX TASK FORCE 1 CAPABILITY Provide Texas Task Force One Capabilities.	\$ 2,128,617	\$ 2,228,746
<b>D. Goal:</b> STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
<b>D.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 3,066,226	\$ 3,066,226
<b>D.1.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 210,397	\$ 210,397
<b>D.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 92,057	\$ 92,057
<b>D.1.4. Strategy:</b> OASI Provide funding for OASI.	\$ 2,155,768	\$ 2,155,768
<b>Total, Goal D:</b> STAFF BENEFITS	\$ 5,524,448	\$ 5,524,448
<b>E. Goal:</b> INDIRECT ADMINISTRATION <b>E.1.1. Strategy:</b> INDIRECT ADMINISTRATION <b>E.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	\$ 9,187,859 \$ 2,539,989	\$ 9,187,859 \$ 2,539,989
<b>Total, Goal E:</b> INDIRECT ADMINISTRATION	\$ 11,727,848	\$ 11,727,848
<b>Grand Total, TEXAS ENGINEERING EXTENSION SERVICE</b>	<b>\$ 77,418,852</b>	<b>\$ 77,418,852</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 33,486,893	\$ 33,486,893
Other Personnel Costs	4,153,527	4,053,527
Professional Fees and Services	991,978	991,978
Fuels and Lubricants	1,933,292	1,933,292
Consumable Supplies	383,460	383,460
Utilities	797,098	797,098
Travel	6,757,095	6,757,095
Rent - Building	972,801	972,801
Rent - Machine and Other	625,832	625,832
Other Operating Expense	27,212,584	27,312,584
Capital Expenditures	104,292	104,292
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 77,418,852</b>	<b>\$ 77,418,852</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 1,594,390	\$ 1,676,325
Group Insurance	331,588	331,588
Social Security	169,993	175,943
<b>Subtotal, Employee Benefits</b>	<b>\$ 2,095,971</b>	<b>\$ 2,183,856</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 2,095,971</b>	<b>\$ 2,183,856</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Engineering Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the

# TEXAS ENGINEERING EXTENSION SERVICE

(Continued)

intended mission of the Texas Engineering Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas Engineering Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: PROVIDE TRAINING</b>		
<b>Outcome (Results/Impact):</b>		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	.07	.07
<b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>		
<b>Output (Volume):</b>		
Number of Student Contact Hours	1,714,284	1,714,284
<b>B. Goal: TECHNOLOGY TRANSFER ASSISTANCE</b>		
<b>B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE</b>		
<b>Output (Volume):</b>		
Number of Service Contact Hours	155,104	155,104
<b>C. Goal: PROVIDE EMERGENCY RESPONSE</b>		
<b>C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY</b>		
<b>Output (Volume):</b>		
Number of Emergency Response Teams Operationally Ready	27	27
Number of Hours Spent on Emergency Response	38,880	38,880
Number of Jurisdictions Assisted	30	30
<b>3. Increased Interagency Collaboration.</b> The Texas Cooperative Extension and the Texas Engineering Extension Service are directed to use the appropriations above to meet annually to generate, implement, and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.		
<b>4. Pay for Regular Compensatory Time.</b> The Texas Engineering Extension Service, notwithstanding any other provision of law, may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with a state or federal activation and when the taking of regular compensatory time off would be disruptive to normal business functions.		

## TEXAS FOREST SERVICE

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 12,041,691	\$ 12,041,691
Insurance Companies Maintenance Tax and Insurance Department Fees	3,325,000	3,325,000
Subtotal, General Revenue Fund	<u>\$ 15,366,691</u>	<u>\$ 15,366,691</u>
<u>General Revenue Fund - Dedicated</u>		
Volunteer Fire Department Assistance Account No. 5064	15,000,000	15,000,000
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	750,000	750,000
Urban Forestry Plates Account No. 5133, estimated	6,000	2,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 15,756,000</u>	<u>\$ 15,752,000</u>
Federal Funds	4,090,270	4,090,270
Appropriated Receipts	<u>2,321,152</u>	<u>2,321,152</u>
<b>Total, Method of Financing</b>	<u><u>\$ 37,534,113</u></u>	<u><u>\$ 37,530,113</u></u>

**TEXAS FOREST SERVICE**  
(Continued)

**Items of Appropriation:**

1. Educational and General State Support	\$ 37,534,113	\$ 37,530,113
<b>Grand Total, TEXAS FOREST SERVICE</b>	<u>\$ 37,534,113</u>	<u>\$ 37,530,113</u>

**This bill pattern represents an estimated 88.4% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

372.4                      372.4

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: DEVELOP FOREST RESOURCES**

Develop Forest/Tree Resources to Protect Life, Environment & Property.

<b>A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM</b>	\$ 24,644,763	\$ 24,644,762
Wildfire Prevention, Detection, and Suppression and Emergency Response.		
<b>A.1.2. Strategy: FOREST INSECTS AND DISEASES</b>	\$ 995,914	\$ 995,914
Provide Detection/Notification/Control of Forest/Tree Insect & Disease.		
<b>A.2.1. Strategy: FORESTRY LEADERSHIP</b>	\$ 5,923,386	\$ 5,923,386
Provide Professional Forestry Leadership & Resource Marketing.		
<b>A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT</b>	<u>\$ 1,775,697</u>	<u>\$ 1,771,697</u>
Provide Leadership in Enhancement of Tree and Forest Resources.		

<b>Total, Goal A: DEVELOP FOREST RESOURCES</b>	<u>\$ 33,339,760</u>	<u>\$ 33,335,759</u>
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**B. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

<b>B.1.1. Strategy: STAFF GROUP INSURANCE</b>	\$ 1,283,414	\$ 1,283,414
Provide Funding for Staff Group Insurance Premiums.		
<b>B.1.2. Strategy: WORKERS' COMP INSURANCE</b>	\$ 96,495	\$ 96,495
Provide Funding for Workers' Compensation Insurance.		
<b>B.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>	\$ 4,337	\$ 4,337
Provide Funding for Unemployment Insurance.		
<b>B.1.4. Strategy: OASI</b>	\$ 192,939	\$ 192,939
Provide Funding for OASI.		
<b>B.1.5. Strategy: HAZARDOUS DUTY PAY</b>	<u>\$ 4,310</u>	<u>\$ 4,310</u>
Provide Funding for Hazardous Duty Pay.		

<b>Total, Goal B: STAFF BENEFITS</b>	<u>\$ 1,581,495</u>	<u>\$ 1,581,495</u>
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**C. Goal: INDIRECT ADMINISTRATION**

<b>C.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 1,805,255	\$ 1,805,255
<b>C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO</b>	\$ 126,711	\$ 126,711
Infrastructure Support - In Brazos County.		
<b>C.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO</b>	<u>\$ 680,892</u>	<u>\$ 680,893</u>
Infrastructure Support - Outside Brazos County.		

<b>Total, Goal C: INDIRECT ADMINISTRATION</b>	<u>\$ 2,612,858</u>	<u>\$ 2,612,859</u>
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<b>Grand Total, TEXAS FOREST SERVICE</b>	<u>\$ 37,534,113</u>	<u>\$ 37,530,113</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 14,821,964	\$ 14,821,963
Other Personnel Costs	655,437	655,437
Professional Fees and Services	67,144	67,144
Fuels and Lubricants	517,370	517,370
Consumable Supplies	871,831	871,831

**TEXAS FOREST SERVICE**  
(Continued)

Utilities	737,614	737,614
Travel	360,625	360,625
Rent - Building	303,810	303,811
Rent - Machine and Other	267,471	267,471
Other Operating Expense	3,362,764	3,360,264
Grants	15,268,083	15,266,583
Capital Expenditures	300,000	300,000

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 37,534,113</b>	<b>\$ 37,530,113</b>
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**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 1,226,238	\$ 1,287,047
Group Insurance	2,387,209	2,387,209
Social Security	1,100,287	1,138,797
 Subtotal, Employee Benefits	 \$ 4,713,734	 \$ 4,813,053

<u>Debt Service</u>		
Lease Payments	\$ 9,038	\$ 8,929

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 4,722,772</b>	<b>\$ 4,821,982</b>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: DEVELOP FOREST RESOURCES</b>		
<b>Outcome (Results/Impact):</b>		
Saved-to-lost Ratio of Resource and Property Values from Wildfire	5.1	5.1
Number of Trees Saved from Spread of Oak Wilt Disease	33,500	33,500
Number of Acres Protected through Windbreak Plantings	10,000	10,000
<b>A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM</b>		
<b>Output (Volume):</b>		
Number of Community Assists	3,576	3,576
Number of Contact Hours of Firefighter Training	60,909	60,909
Number of Hours Spent for Emergency Response	58,242	58,242
<b>A.1.2. Strategy: FOREST INSECTS AND DISEASES</b>		
<b>Output (Volume):</b>		
Number of Property Owners Provided with Oak Wilt Information	6,150	6,150
<b>A.2.1. Strategy: FORESTRY LEADERSHIP</b>		
<b>Output (Volume):</b>		
Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	44,000	44,000
Number of Resource Development Assists	18,000	18,000
<b>A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT</b>		
<b>Output (Volume):</b>		
Number of Community Assists	550	550
Number of Windbreak Seedlings Planted	220,000	220,000

3. **Overtime Payments, Contingency.** Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2007 are hereby appropriated for the same purpose for the biennium beginning September 1, 2007, and balances remaining as of August 31, 2008 are hereby appropriated for fiscal year 2009.

4. **Texas Wildfire Protection Plan.** Out of the funds appropriated above, \$3,325,000 from the Insurance Companies Maintenance Tax in each year of the biennium shall be used for the

**TEXAS FOREST SERVICE**  
(Continued)

Texas Wildfire Protection Plan. Of the appropriations above, \$424,291 each year is included to cover associated group health insurance costs for salaries paid from this method of finance.

5. **Pay for Regular Compensatory Time.** The Texas Forest Service, notwithstanding any other provisions of law, may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.
6. **Urban Forestry License Plate Fund. Appropriation of License Plate Unexpended Balances and Receipts.** Included in the amounts appropriated above in Strategy A.2.2, Environmental Enhancement, are all estimated balances collected prior to the effective date of this Act (estimated to be \$4,000 and included in fiscal year 2008) and all revenue collected on or after September 1, 2007 (estimated to be \$2,000 in 2008 and \$2,000 in 2009) from the sale of license plates as provided by the Transportation Code § 504.632 and deposited to the credit of the Urban Forestry License Plate Account No. 5133.

Any unexpended balances as of August 31, 2008, out of the appropriations made herein are hereby appropriated to the Texas Forest Service for the fiscal year beginning September 1, 2008.

**TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY**

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 5,170,616	\$ 5,170,615
Federal Funds	300,000	300,000
<u>Other Funds</u>		
Drug Testing Laboratory Fee Revenue, estimated	1,362,688	1,362,688
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	7,351,364	7,351,365
Subtotal, Other Funds	<u>\$ 8,714,052</u>	<u>\$ 8,714,053</u>
<b>Total, Method of Financing</b>	<u><b>\$ 14,184,668</b></u>	<u><b>\$ 14,184,668</b></u>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 14,184,668	\$ 14,184,668
<b>Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY</b>	<u><b>\$ 14,184,668</b></u>	<u><b>\$ 14,184,668</b></u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	155.0	155.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal:** DIAGNOSTIC AND DRUG TESTING  
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

<b>A.1.1. Strategy:</b> DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	\$ 9,568,043	\$ 9,568,043
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**TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

<b>A.2.1. Strategy:</b> DRUG TESTING SERVICE Provide Drug Testing Service.	\$ 1,054,729	\$ 1,054,729
<b>Total, Goal A:</b> DIAGNOSTIC AND DRUG TESTING	\$ 10,622,772	\$ 10,622,772
<b>B. Goal:</b> STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 794,797	\$ 794,797
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 20,221	\$ 20,221
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 3,406	\$ 3,406
<b>B.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 240,108	\$ 240,108
<b>B.1.5. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	\$ 53,216	\$ 53,216
<b>Total, Goal B:</b> STAFF BENEFITS	\$ 1,111,748	\$ 1,111,748
<b>C. Goal:</b> INDIRECT ADMINISTRATION		
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 1,281,004	\$ 1,281,004
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos Country.	\$ 964,144	\$ 964,144
<b>C.1.3. Strategy:</b> INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	\$ 205,000	\$ 205,000
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	\$ 2,450,148	\$ 2,450,148
<b>Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY</b>	<b>\$ 14,184,668</b>	<b>\$ 14,184,668</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 7,077,713	\$ 7,077,713
Other Personnel Costs	749,341	749,341
Professional Fees and Services	33,361	33,361
Fuels and Lubricants	19,091	19,091
Consumable Supplies	2,053,348	2,053,348
Utilities	854,687	854,687
Travel	66,739	66,739
Rent - Machine and Other	46,697	46,697
Other Operating Expense	2,737,933	2,737,933
Capital Expenditures	545,758	545,758
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 14,184,668</b>	<b>\$ 14,184,668</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 64,118	\$ 66,683
Group Insurance	467,504	467,504
Social Security	210,515	217,883
<b>Subtotal, Employee Benefits</b>	<b>\$ 742,137</b>	<b>\$ 752,070</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 742,137</b>	<b>\$ 752,070</b>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Veterinary Medical Diagnostic Laboratory. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Veterinary Medical Diagnostic Laboratory. In order to achieve the objectives and service standards established by this Act, the Texas Veterinary Medical Diagnostic Laboratory shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

**TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

	<u>2008</u>	<u>2009</u>
<b>A. Goal: DIAGNOSTIC AND DRUG TESTING</b>		
<b>Outcome (Results/Impact):</b>		
Number of Diagnostic Services Rendered	1,075,000	1,075,000
Percent of Animals Testing Drug Free	99.5%	99.5%
<b>A.1.1. Strategy: DIAGNOSTIC SERVICES</b>		
<b>Output (Volume):</b>		
Number of Cases Submitted and Examined	195,000	195,000
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	320,000	320,000
<b>A.2.1. Strategy: DRUG TESTING SERVICE</b>		
<b>Output (Volume):</b>		
Number of Animals Tested	26,500	26,500

3. **Sunset Contingency.** Funds appropriated above for fiscal year 2009 for the Veterinary Medical Diagnostic Laboratory are made contingent on the continuation of the Veterinary Medical Diagnostic Laboratory by the Eightieth Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 2008 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 21,399,314	\$ 22,121,874
General Revenue Dedicated Accounts, estimated	4,819	5,111
Federal Funds, estimated	3,740,158	3,845,336
Other Special State Funds, estimated	<u>476,735</u>	<u>488,178</u>
<b>Total, Method of Financing</b>	<u>\$ 25,621,026</u>	<u>\$ 26,460,499</u>
<b>Items of Appropriation:</b>		
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>		
<b>A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION</b>	\$ 4,781,671	\$ 4,864,887
Retirement - Public Education. Estimated.		
<b>A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION</b>	\$ 2,241,357	\$ 2,274,978
Retirement - Higher Education. Estimated.		
<b>A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION</b>	\$ 13,521,753	\$ 14,009,746
Group Insurance - Public Education. Estimated.		
<b>A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION</b>	<u>\$ 5,076,245</u>	<u>\$ 5,310,888</u>
Group Insurance - Higher Education. Estimated.		
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 25,621,026</u>	<u>\$ 26,460,499</u>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u>\$ 25,621,026</u>	<u>\$ 26,460,499</u>

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 199,528,032	\$ 206,349,047
General Revenue Dedicated Accounts, estimated	40,380,232	41,792,627
Federal Funds, estimated	1,488,865	1,504,566
<u>Other Funds</u>		
Other Special State Funds, estimated	11,737,013	12,091,340
State Highway Fund No. 006, estimated	196,385	203,258
Subtotal, Other Funds	<u>\$ 11,933,398</u>	<u>\$ 12,294,598</u>
<b>Total, Method of Financing</b>	<u><u>\$ 253,330,527</u></u>	<u><u>\$ 261,940,838</u></u>
<b>Items of Appropriation:</b>		
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>		
Comptroller - Social Security.		
<b>A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED</b>	\$ 7,877,053	\$ 7,992,697
State Match — Employer — Public Education. Estimated.		
<b>A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED</b>	\$ 244,584,314	\$ 253,122,438
State Match — Employer — Higher Education. Estimated.		
<b>A.1.3. Strategy: BRP -- PUBLIC EDUCATION</b>	\$ 736,647	\$ 699,815
Benefit Replacement Pay — Public Education. Estimated.		
<b>A.1.4. Strategy: BRP - HIGHER EDUCATION</b>	<u>\$ 132,513</u>	<u>\$ 125,888</u>
Benefit Replacement Pay — Higher Education. Estimated.		
<b>Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>	<u>\$ 253,330,527</u>	<u>\$ 261,940,838</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u><u>\$ 253,330,527</u></u>	<u><u>\$ 261,940,838</u></u>

## BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	<u>\$ 2,178,754</u>	<u>\$ 3,288,287</u>
<b>Total, Method of Financing</b>	<u><u>\$ 2,178,754</u></u>	<u><u>\$ 3,288,287</u></u>
<b>Items of Appropriation:</b>		
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>		
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>	\$ 2,178,754	\$ 3,288,287
To Texas Public Finance Authority for Payment of Bond Debt Service.		& UB
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u><u>\$ 2,178,754</u></u>	<u><u>\$ 3,288,287</u></u>



## LEASE PAYMENTS

	For the Years Ending	
	August 31, 2008	August 31, 2009
<b>Method of Financing:</b>		
General Revenue Fund	\$ 6,351,521	\$ 6,304,925
<b>Total, Method of Financing</b>	<u>\$ 6,351,521</u>	<u>\$ 6,304,925</u>
<b>Items of Appropriation:</b>		
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>		
<b>A.1.1. Strategy: LEASE PAYMENTS - PUBLIC EDUCATION</b>	\$ 5,629,725	\$ 5,616,873 & UB
To TBPC for Payment to TPFA - Public Education.		
<b>A.1.2. Strategy: LEASE PAYMENTS - HIGHER EDUCATION</b>	\$ 721,796	\$ 688,052 & UB
To TBPC for Payment to TPFA - Higher Education.		
<b>Total, Goal A: FINANCE CAPITAL PROJECTS</b>	<u>\$ 6,351,521</u>	<u>\$ 6,304,925</u>
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 6,351,521</u>	<u>\$ 6,304,925</u>

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

**Sec. 2. Local Funds Appropriated.** All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code § 51.009(a) (excluding indirect cost recovery), at the close of the fiscal year ending August 31, 2007, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2007 and 2008, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in Education Code § 51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

### Sec. 3. Definition of Terms.

- As used in this Act, the term "general academic institutions" shall mean only the following institutions:

- The University of Texas at Arlington
- The University of Texas at Austin
- The University of Texas at Dallas
- The University of Texas at El Paso
- The University of Texas - Pan American
- The University of Texas at Brownsville
- The University of Texas of the Permian Basin
- The University of Texas at San Antonio
- The University of Texas at Tyler
- Texas A&M University
- Texas A&M University at Galveston
- Prairie View A&M University
- Tarleton State University
- Texas A&M University - Corpus Christi
- Texas A&M University - Kingsville
- Texas A&M International University
- West Texas A&M University
- Texas A&M University - Commerce
- Texas A&M University - Texarkana

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

(Continued)

University of Houston  
University of Houston - Clear Lake  
University of Houston - Downtown  
University of Houston - Victoria  
Midwestern State University  
University of North Texas  
Stephen F. Austin State University  
Texas Southern University  
Texas Tech University  
Texas Woman's University  
Angelo State University  
Lamar University  
Lamar Institute of Technology  
Lamar State College - Orange  
Lamar State College - Port Arthur  
Sam Houston State University  
Texas State University - San Marcos  
Sul Ross State University, including:  
Sul Ross State University Rio Grande College

2. "Educational and General Funds" are those funds defined in Education Code § 51.009(c) and General Revenue Fund appropriations.

### Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University.
2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1, transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academic institutions if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.
3. **Revenue Enhancement and Transfer Notification.** The University of Texas System shall enhance local funds revenue to reduce the need for general revenue funds. The University of Texas System shall give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.
4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2009.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

(Continued)

5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

### Sec. 5. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.
2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, community colleges, health centers, health science centers, and medical education programs, an amount not to exceed \$65,945 in 2008 and \$65,945 in 2009 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a house owned by the institution, center, or program is not available, an amount not to exceed \$7,200 per year from the appropriation to the institution, center, or program, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.
3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices and community colleges, an amount not to exceed \$70,231 in 2008 and \$70,231 in 2009 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available, an amount not to exceed \$7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required may be provided in lieu of house and utilities.
4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.
5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.
6. **Group Insurance Premiums.** For the biennium ending August 31, 2009, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.
7. **Higher Education Institutions Participating in the Employees Retirement System Group Benefit Program.** General Revenue funds appropriated herein shall be supplemented by funds appropriated elsewhere in this Act for employees enrolled in the State Kids Insurance Program (SKIP) to provide for a premium-sharing structure comparable to the Children's Health Insurance Program (CHIP). Institutions of higher education participating in the Employees Retirement System Group Benefit Program paying for health insurance costs from non-General Revenue Funds shall provide the same levels of premium-sharing for SKIP enrollees as provided for those higher education employees with health insurance paid from General Revenue Funds.
8. **Administrative Accountability**
  - a. In each state fiscal year of the biennium, an institution of higher education, including a system office, may not spend funds appropriated to the institution by this Act unless, not later than December 1, the institution submits to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee a report that includes the total number of persons holding high-ranking administrative positions at the institution.

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

(Continued)

- b. For purposes of subsection (a), "high-ranking administrative position" includes the following positions:
  - (1) chancellor;
  - (2) vice chancellor;
  - (3) associate chancellor;
  - (4) assistant chancellor;
  - (5) president;
  - (6) vice president;
  - (7) associate vice president;
  - (8) assistant vice president;
  - (9) dean;
  - (10) associate dean;
  - (11) assistant dean; and
  - (12) any other administrative position having similar responsibilities to the other positions listed in this subsection.
- c. A report submitted under subsection (a) must:
  - (1) be in a form prescribed by the Legislative Budget Board;
  - (2) include the name, salary, and total value of nonsalary benefits for each person holding a high administrative position at the institution; and
  - (3) include the percentage salary increase for each person holding a high-ranking administrative position at the institution who occupies the same position during the current fiscal year as during the preceding fiscal year.
- d. Not later than the seventh day after the date an institution of higher education submits the report required by subsection (a), the institution shall make a copy of the report available for public inspection in the library of the institution.

**Sec. 6. Expenditure Provisions.** The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

- 1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2007 and 2008, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.
- 2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, § 51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.
- 3. **Revolving Funds.**
  - a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

(Continued)

except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

- b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.
  - c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.
- 4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.
- 5. **Investment Reports.**
  - a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish on its website quarterly investment reports in any format it deems appropriate.
  - b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.
- 6. **Central Services Accounts.**
  - a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is

**SPECIAL PROVISIONS RELATING ONLY TO  
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(Continued)

authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.

- b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account  
The University of Texas System Central Services Account  
University of Houston System Central Services Account  
Texas Tech University System Central Services Account  
University of North Texas System Central Services Account  
Texas State University System Central Services Account

- c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, § 55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

- a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.
- b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.

9. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by Education Code § 55.17 through § 55.17592 and § 55.19 and any additional authorization enacted by the Eightieth Legislature. Any funds in excess of the amount expended for debt retirement shall be reverted to the General Revenue Fund at the end of each fiscal year.

**Sec. 7. Recruitment of Students.** No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

**Sec. 8. Television Stations Prohibited.** None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction, or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use

## SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

(Continued)

them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

**Sec. 9. Intercollegiate Athletics.** The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall use the appropriations in this Act to make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution; and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

**Sec. 10. Prohibition Against Additional Museums.** None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants, or donations for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use educational and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance or operations of institutional facilities.

**Sec. 11. Method of Financing Scholarships.**

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code § 56.031 to § 56.039, cited as the Texas Public Educational Grants Program.
2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.
3. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.
4. Out of the additional funds appropriated for the 2008-09 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.

**Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited.** None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

**Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.**

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such

**SPECIAL PROVISIONS RELATING ONLY TO  
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(Continued)

school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center at Dallas may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.
3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

**Sec. 14. Off-campus Instruction.** General academic institutions may use the funds appropriated in this Act to teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Governor and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.
2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M University's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston, are not considered to be off-campus.
3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

**Sec. 15. Medical School Enrollment.** None of the funds appropriated above to The University of Texas system medical colleges, the University of North Texas Health Science Center at Fort Worth, or the Texas Tech University Health Sciences Center College of Medicine may be used for the education of first year medical students unless the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 2008, and August 31, 2009, is no less than 200 students at The University of Texas System medical colleges and 100 students at the University of North Texas Health Science Center at Fort Worth and the Texas Tech University Health Sciences Center College of Medicine. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than 5 percent for fiscal years 2008 and 2009, the school shall report to the Legislative Budget Board the reasons for failing to meet the required enrollment. This information should be taken into account when preparing the appropriation recommendations for the Eighty-first Legislature.

**Sec. 16. Tuition and Other Educational and General Local Fee Collection.** No institution of higher education shall receive appropriations through formula funding in this Act unless it collects from each student whose semester credit hours are to be included in formula funding calculations all tuition and all fees in accordance with the installment tuition and fee payment plan provided for by the Education Code, (Chapter 54, as amended) on or before the end of the 20th class day for each regular semester and the 15th class day for each summer session. Valid contracts with the United States



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(Continued)

Government for instruction of eligible military personnel and valid contracts with private business and public service-type organizations or institutions such as hospitals may be considered as collections thereunder but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

**Sec. 17. Compliance with Uniform Recruitment and Retention Strategy.** Institutions of higher education shall use the appropriations in this Act to give top priority and consideration to compliance with the spirit and mandates of the Uniform Recruitment and Retention Strategy.

**Sec. 18. Formula Variable and Educational and General Income Audits.** The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board shall clearly define all variables used by the Eightieth Legislature in arriving at formula appropriations for fiscal years 2008 and 2009. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making fiscal years 2008 and 2009 formula appropriations are subject to audit by the State Auditor. The State Auditor shall report any differences from data submitted by the institutions to the Coordinating Board, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the biennial appropriations related to the variables audited at that institution.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2008 and 2009 are subject to audit by the State Auditor.

The State Auditor may request the assistance of an institution's internal auditor in performing the audits described in this section.

**Sec. 19. System Offices Funding Authorized.** Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

**Sec. 20. Annual Reports of Health Related Institutions Practice Plans.** As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of 120 days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library, and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

**Sec. 21. Self-insurance Funds.** Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code § 2259.001 for a risk otherwise insurable by the institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in § 51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

**Sec. 22. Unsponsored Charity Care Reporting Requirement.** The public health-related institutions listed in Sec. 22, 1. Financially Indigent, shall use the appropriations in this Act to include in their biennial legislative appropriations request information including the actual amount of uncompensated charity care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the definition of unsponsored charity care set forth in the following sub-sections.

1. **Financially Indigent.** Unsponsored charity care shall include unreimbursed services to the financially indigent. Financially indigent shall mean uninsured or underinsured patients accepted for care with no obligation or a discounted obligation to pay for services rendered based on a

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teaching hospital's or clinic's formal eligibility system which may include: (a) income levels and means testing or other criteria for determining a patient's inability to pay; or (b) other criteria for determining a patient's inability to pay that are consistent with the hospital's or clinic's mission and established policy. The federal poverty level shall serve as an index for the threshold below which patients receiving care at The University of Texas Southwestern Medical Center at Dallas, The University of Texas Medical Branch at Galveston, The University of Texas Health Science Center at Houston, The University of Texas Health Science Center at San Antonio, The University of Texas M.D. Anderson Cancer Center, The University of Texas Health Center at Tyler, Texas A&M University System Health Science Center, The Texas Tech University Health Sciences Center, and The University of North Texas Health Science Center are deemed financially indigent. Financially indigent services include both noncovered services and contractual allowances for patients eligible for the Medicaid program and for the Children with Special Health Care Needs program, services provided under county indigent care contracts (Sec. 23), and services provided under other state or local government programs with eligibility indexed to the federal poverty level.

2. **Medically Indigent.** Un-sponsored charity care shall include unreimbursed services to the medically indigent. Medically indigent shall mean patients who are responsible for their living expenses, but whose medical and hospital bills, after payment by third-party payers, where applicable, exceed: (a) a specified percentage of the patient's annual gross income (i.e., catastrophic medical expenses) in accordance with a teaching hospital or clinic's formal eligibility system in such instances where payment would require liquidation of assets critical to living or earning a living; or (b) the criteria for determining a patient's inability to pay as established by the public health-related institutions listed in Sec. 22, 1. Financially Indigent.
3. **Charity Care Determination.** The determination that a patient is financially or medically indigent shall occur within 120 days of the patient's discharge from the hospital or clinic setting or within 120 days of the third party payor settlement.
4. **Contractual Adjustments.** The contractual adjustments to commercial contracts, managed care contracts, and Medicare for the public health-related institutions listed in Sec. 22, 1. Financially Indigent, shall not be counted as un-sponsored charity care.
5. **Bad Debt.** Bad debts shall not be counted as un-sponsored charity costs. Bad debts shall include the uncollected billed charges for services rendered to patients who do not qualify under the definition of un-sponsored charity care.
6. **Patient Income Eligibility Guidelines.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall use the federal poverty level indexed at an agreed-upon level as the guideline for determining indigent patient status, and those institutions' eligibility guidelines regarding copayment by patients deemed financially or medically indigent shall be the same.

The University of Texas Southwestern Medical Center at Dallas, The University of Texas Health Science Center at Houston, The University of Texas Health Science Center at San Antonio, Texas A&M University System Health Science Center, the Texas Tech University Health Sciences Center, and The University of North Texas Health Science Center may use as a basis for reporting indigent care statistical samples derived from indigent care determinations made by their affiliated teaching hospitals and designed to estimate the amounts of charity care provided using the definitions established by The University of Texas hospitals noted above.

7. **Physician Practice Plan Upper Payment Limit.** Any amounts received by the Physician Practice Plan from Upper Payment Limit shall be counted as payments received for un-sponsored charity care.

### Sec. 23. County Indigent Care Contracts.

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.
2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas

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Health Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

**Sec. 24. Ethics Policy.**

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board an ethics policy which has been adopted by the board of regents. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.
2. The ethics policy adopted by each board of regents shall include specific provisions regarding sexual harassment.

**Sec. 25. Driscoll Children's Hospital.** No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases, or in assuming the direct care of those children. This rider language shall not restrict the traditional referral patterns utilized by physicians to refer patients to health-related institutions.

**Sec. 26. Participation in Drug Development Research Projects.** A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under § 576.022, Health and Safety Code.

**Sec. 27. Post Tenure Review.** None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

**Sec. 28. General Academic Funding.** Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operations Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2008-09 biennium is \$59.02.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.77	4.01	9.94	
Science	1.67	2.93	7.29	20.05	
Fine Arts	1.50	2.51	5.65	9.78	
Teacher Ed	1.33	1.79	2.68	7.70	
Agriculture	2.02	2.66	7.13	11.97	
Engineering	2.46	3.51	7.39	17.05	
Home Economics	1.17	1.83	3.21	7.10	
Law					3.55
Social Services	1.89	2.09	3.76	12.21	
Library Science	1.14	1.21	3.03	7.68	

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Vocational Training	1.90	2.37			
Physical Training	1.29	1.49			
Health Services	1.70	2.44	4.15	9.92	
Pharmacy	1.76	3.85	14.90	25.27	5.13
Business Admin	1.18	1.68	3.70	19.08	
Optometry			5.46	19.12	7.00
Teacher Ed Practice	1.31	1.99			
Technology	1.85	2.42	5.08		
Nursing	2.73	3.24	5.36	11.79	
Developmental Ed	1.00				
Veterinary Medicine					14.24

2. **Teaching Experience Supplement.** For the 2008-09 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is \$6.19.
4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, Skiles Act bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.
5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2008.

**Sec. 29. Health Related Institutions Funding.** Appropriations made in this Act for formula funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of \$10,841:

<u>Program</u>	<u>Weight Per Student</u>
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

Instructional programs with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

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2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is \$7.98 for all health related institutions, excluding The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Center at Tyler. For these two institutions, the per square foot rate is \$7.20.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall be included in the total funding for hospital and patient care activities.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus 1.5 percent of its research expenditures as reported to the Texas Higher Education Coordinating Board.
4. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of \$11,268 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2008 are \$5,634 per resident and appropriations for fiscal year 2009 are \$5,634 per resident.
5. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health-related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health-related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.
6. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Hospital and clinic operations shall be funded through a combination of hospital and clinic revenue and general revenue.
7. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2008.
8. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and the University of Texas Health Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:
  - a. **Pilot program.** It is the intent of the Eightieth Legislature that the General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.4.1, Cancer Center Operations is part of a Pilot Program as described below. The University of Texas M.D. Anderson Cancer Center has a statutory mission to eliminate cancer through patient care, research, education, and prevention. General Revenue funds appropriated to The University of Texas M.D. Anderson Cancer Center in Strategy A.4.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal years 2008 and 2009 shall be based on the number of total Texas cancer patients served in 2004. The rate per patient shall be \$2,900 in fiscal year 2008 and \$2,900 in fiscal year 2009 for Strategy A.4.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium. The Higher Education Coordinating Board shall monitor and report the validity in funding The University of Texas M.D. Anderson Cancer Center in this manner by December 1, 2008. In the event the

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report indicates that this new methodology of funding The University of Texas M.D. Anderson Cancer Center's Operations formula funding is not appropriate, then it is the intent of the Eightieth Legislature to return funding its cancer center operations to the previous mission specific calculation and funding.

- b. The University of Texas Health Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with respiratory diseases. General Revenue funds appropriated to The University of Texas Health Center at Tyler in Strategy A.1.1, Medical Education and Research Items, shall be based on the number of new primary chest disease diagnoses each year in Texas as reported by participating Texas hospitals in the Texas Hospital Association Patient Data System program. General Revenue appropriations for fiscal year 2008 shall be based on the number of new primary chest disease diagnoses reported in 2004, and General Revenue appropriations for fiscal year 2009 shall be based on the number of new primary chest disease diagnoses reported in 2005. The rate per primary chest diagnosis shall be \$6.68 for fiscal year 2008 and \$6.18 for fiscal year 2009.
- c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

**Sec. 30. Optional Retirement Program Differential.** Included in the appropriation to institutions of higher education in this act are general revenue amounts to offset local funds used for the optional retirement program employer contributions between 6 percent and 7.31 percent of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

**Sec. 31. Indirect Cost Recovery Earned by Texas A&M System Agencies.** The Texas A&M University System agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for the 2010-11 biennium all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

**Sec. 32. Fire Safety Projects at Institutions of Higher Education.** Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshal's Office as not meeting the requirements of the National Fire Protection Association, *Life Safety Code 101*, 2006 Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshal's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire Marshal's Office. The State Fire Marshal shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshal's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

**Sec. 33. Funding for Physical Education Courses.** No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

**Sec. 34. Faculty Salary Increase Report.** The Texas Higher Education Coordinating Board shall report the average salary increase provided to faculty at each general academic institution to the Legislative Budget Board and Governor by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

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**Sec. 35. Endowed Chairs.** Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; University of Texas Health Science Center at Houston; and University of Texas Medical Branch at Galveston, each may expend up to \$1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research.

**Sec. 36. Nursing School Enrollment.** The Legislature encourages institutions of higher education who receive state appropriations not to reduce the number of student full-time equivalents enrolled in programs preparing students for licensure as registered nurses in state fiscal years ending August 31, 2008, and August 31, 2009, below the number of student full-time equivalents enrolled for the state fiscal year ending August 31, 2007. This provision shall not be construed as requiring any school to accept an unqualified applicant to its professional nursing program. In the event that a school falls below the required number of students enrolled in professional nursing program by more than 5 percent for the state fiscal year ending August 31, 2008, and the state fiscal year ending August 31, 2009, the school shall report to the Legislative Budget Board and the Texas Higher Education Coordinating Board the reasons for failing to meet the required enrollment.

**Sec. 37. Endowed Programs.** A state university that, within five years of receiving a donation, diminishes its financial support from local funds for a program created or endowed by the donor shall notify the donor in accordance with the donor agreement. If the agreement so provides, then upon application by the donor, the university shall return the donation or endowment.

**Sec. 38. Student Travel Policy.** Each governing board of an institution of higher education shall use the appropriations above to adopt a policy regulating travel that is undertaken by one or more students presently enrolled at the institution to reach an activity or event that is located more than 25 miles from the institution that is organized and sponsored by the institution and that is funded by the institution, and the travel is undertaken using a vehicle owned or leased by the institution or required by a student organization registered at the institution.

**Sec. 39. Special Item Support.** Any appropriations made to special item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

**Sec. 40. Informational Listing - Permanent Funds and Endowments.** The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bills 1676 and 1945, Seventy-sixth Legislature, and does not make appropriations.

Permanent Health Fund for Higher Education, Fund No. 810	\$ 350,000,000
The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	\$ 200,000,000
The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	\$ 100,000,000
Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	\$ 25,000,000
The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	\$ 50,000,000
Texas Tech University Health Sciences Center Endowment (Other Than El Paso), Fund No. 821	\$ 25,000,000
The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	\$ 25,000,000
The University of Texas Health Science Center at Houston Endowment, Fund No. 815	\$ 25,000,000
The University of Texas Health Center at Tyler Endowment, Fund No. 816	\$ 25,000,000

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Texas A&M University System Health Science Center Endowment, Fund No. 818	\$ 25,000,000
University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	\$ 25,000,000
Permanent Endowment Fund for The University of Texas Regional Academic Health Center, Fund No. 822	\$ 20,000,000
The University of Texas at El Paso Endowment, Fund No. 817	\$ 25,000,000
Permanent Endowment Fund for the Baylor College of Medicine, Fund No. 823	\$ 25,000,000
Permanent Fund For Higher Education Nursing, Allied Health and Other Health Related Programs, Fund No. 824	\$ 45,000,000
Permanent Fund for Minority Health Research and Education, Fund No. 825	\$ 25,000,000

**Sec. 41. License Plate Scholarship Program.** In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of fees deposited in the state treasury during the biennium ending August 31, 2007, to the credit of the general academic institutions as provided by VTCA, Transportation Code § 504.615, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

**Sec. 42. Appropriation of Funds from the Permanent Health Fund for Higher Education.** Included in the amounts appropriated to health related institutions of higher education is an estimated appropriation based on the institution's allocation of the estimated earnings out of the Permanent Health Fund for Higher Education for each fiscal year of the biennium. Amounts available for distribution from this fund are estimated to be \$15,750,000 each fiscal year of the biennium. The funds appropriated out of the Permanent Health Fund for Higher Education shall be distributed to the institutions of higher education in accordance with Education Code § 63.003 for the purpose of medical research, health education, or treatment programs.

**Sec. 43. Tobacco Settlement Receipts - Baylor College of Medicine.** Included in the amounts appropriated to the Baylor College of Medicine is an estimated appropriation based on the Baylor College of Medicine's allocation amounts, under § 63.003, Education Code, available for distribution out of the Permanent Health Fund for Higher Education, estimated to be \$1,915,830 in each year of the 2008-09 biennium. These funds are to be used only for purposes specified in Education Code, §§ 63.002 (c), (d), and (f).

**Sec. 44. Limitation on Formula Funding Contact and Semester Credit Hours.** In order to control costs and limit General Revenue formula appropriations, contact hours or semester credit hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

**Sec. 45. Report on Real Property.** Institutions of higher education shall use the appropriations above to submit to the Asset Manager Division in the General Land Office the following information, as the General Land Office may require, in accordance with general law:

1. a description of each item of property by reference to a volume number and page or image number or numbers of the official public records of real property in a particular county, or if not applicable, by a legal description;
2. the date of purchase of the property, if applicable;
3. the purchase price of the property, if applicable;



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4. the name of the institution holding title to the property for the state;
5. a description of the current uses of the property and of the projected future uses of the property during the next 15 years; and
6. a description of each building or other improvement located on the property.
7. If the description of real property required by this section is excessively voluminous, as in the case of parkland, the division may direct the institution in possession of the real property to furnish the description only in summary form, as agreed to by the division and the institution involved.
8. In addition, if the institution of higher education has done an appraisal on the property, the date of the appraisal and the value broken out by land and improvements should be submitted.

**Sec. 46. Limitation on Use of Funds.**

1. State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.
2. Authorized managers of permanent funds and endowments whose earnings are appropriated in this article shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

**Sec. 47. Financial Information Reporting Requirement.** In addition to the financial information required to be reported in accordance with § 2101.011, Government Code, each university system, general academic institution, and health-related institution receiving appropriations in this Act shall continue to provide to the Higher Education Coordinating Board financial data related to the operation of each system office and institution as was reported in the 2001 annual financial report. Each system office and institution of higher education shall provide the report no later than January 1<sup>st</sup> of each year using the specific content and format prescribed by the Coordinating Board.

**Sec. 48. Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish.** Of the funds appropriated by this Act to the Texas Higher Education Coordinating Board, the Coordinating Board may use an amount that is not less than \$150,000 for each year of the 2008-09 biennium to develop and operate a program at the University of North Texas System Center at Dallas, in consultation with the university, to provide financial incentives, such as tuition assistance and loan forgiveness, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish.

**Sec. 49. Texas A&M University System Cost Efficiencies.** The Texas A&M University System research and service agencies including the Agricultural Experiment Station, Cooperative Extension, Engineering Experiment Station, Transportation Institute, Engineering Extension Service, Forest Service, and Veterinary Medical Diagnostic Laboratory shall use the appropriations in this Act to contract or out-source administrative functions within the research and service agencies, Texas A&M University, and/or the Texas A&M University System to use the appropriations in this Act in the most cost-effective extent with the goals of reducing administrative costs, increasing efficiencies, and capitalizing on economies of scale.

**Sec. 50. Contingent Appropriations for Small Business Development Centers.** Of the appropriations identified elsewhere in this Article for individual institutions' Small Business Development Center(s), the amounts listed below are contingent upon certification by the Comptroller of Public Accounts that the activities of each network of Small Business Development Centers will

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generate additional revenue of at least the listed amount for the network to the general revenue fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

- a. An amount not to exceed \$1,501,731 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the Dallas County Community College.

	<u>2008</u>	<u>2009</u>
Dallas County Community College	\$1,501,731	\$1,501,731

- b. An amount not to exceed \$1,636,828 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by Texas Tech University in the amounts listed below.

	<u>2008</u>	<u>2009</u>
<b>Lead Center:</b>		
Texas Tech University	\$1,116,096	\$1,116,096
<b>Affiliated Institutions</b>		
Midwestern University	\$123,399	\$123,399
West Texas A&M University	\$170,099	\$170,099
The University of Texas of the Permian Basin	\$127,234	\$127,234
Tarleton State University	\$100,000	\$100,000

- c. An amount not to exceed \$3,288,957 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the University of Houston in the amounts listed below.

	<u>2008</u>	<u>2009</u>
<b>Lead Center:</b>		
University of Houston	\$2,811,134	\$2,811,134
<b>Affiliated Institutions</b>		
Lamar University	\$109,016	\$109,016
Lamar State College - Port Arthur	\$179,904	\$179,904
Sam Houston State University	\$188,903	\$188,903

- d. An amount not to exceed \$4,582,496 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by The University of Texas at San Antonio in the amounts listed below.

	<u>2008</u>	<u>2009</u>
<b>Lead Center:</b>		
The University of Texas - San Antonio	\$3,446,489	\$3,446,489
<b>Affiliated Institutions</b>		
Angelo State University	\$122,064	\$122,064
Sul Ross State University	\$121,696	\$121,696
Sul Ross State University - Rio Grande College	\$152,580	\$152,580
Texas State University - San Marcos	\$171,461	\$171,461
The University of Texas - Pan American	\$222,706	\$222,706
University of Houston - Victoria	\$195,500	\$195,500
Texas A&M International University	\$150,000	\$150,000

**Sec. 51. Display and Availability of Health Information.** The legislature intends that an institution of higher education, as defined by § 61.003, Education Code, that spends appropriated money to support a student health center or similar facility that displays or makes available to students pamphlets, brochures, or similar printed material relating to health issues will make available to female students copies of the current edition of the brochure published by the Department of State Health Services entitled "A Woman's Right to Know."

## Sec. 52. Report Concerning Designated Tuition.

- (a) Not later than January 1, 2008, the governing board of each public institution of higher education that charges students designated tuition under § 54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2006-2007 and 2007-2008 academic years:

**SPECIAL PROVISIONS RELATING ONLY TO  
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(Continued)

- (1) the amount the institution has collected in designated tuition;
  - (2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and
  - (3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§ 56.011 and 56.012, Education Code.
- (b) In addition to the information reported under Subsection (a), not later than January 1, 2008, the governing board of each institution of higher education shall report to the legislature the total academic cost for resident undergraduates enrolled for 15 semester credit hours. The information reported shall be derived from actual fee bills for the 2005 fall semester and the 2004 spring and fall semesters and must reflect the actual charges, before any adjustments or discounts are applied for waivers, exemptions, or other discounts, in the following categories:
- (1) statutory tuition;
  - (2) designated tuition;
  - (3) mandatory fees; and
  - (4) average college and course fees, which must include all academic related fees and charges not reported under (1), (2), or (3), such as fees for laboratories, field trips, multimedia, equipment replacement, and instructional technology, but should not include charges for voluntary services ("optional fees").
- (c) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.

**Sec. 53. Texas A&M System Agencies' Infrastructure Support Inside Brazos County.** Funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.13) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

**Sec. 54. Special Item Appropriations.** In addition to the amounts appropriated elsewhere in this Act, the following amounts of General Revenue are appropriated for the 2008-09 biennium to each of the institutions and agencies listed below:

		<b>2008-09</b>
Higher Education Coordinating Board	Quantitative Study	\$500,000
Community Colleges, Bachelor of Applied Technology	BAT Degrees	600,000
Texas Tech University	Institutional Enhancement	5,200,000
Angelo State University	Museum of Fine Arts	300,000
Texas Cooperative Extension	Extend Program Delivery	3,000,000
Prairie View A&M University	Agriculture Match	4,000,000
Prairie View A&M University	Community Development	100,000
Texas Agriculture Extension Service	Biological Energy Alliance	4,000,000
Texas Agriculture Extension Service	Obesity Research (S&W Temple)	2,000,000
Texas Agriculture Extension Service	Feedyard Beef Cattle Production	850,000
Texas A&M University	Summer School	3,000,000
Texas A&M University Kingsville	Wildlife Research	62,080
University of Houston - Victoria	Master's Degree in Nursing	1,100,000
The University of Texas at Austin	Marine Science Institute	2,000,000
The University of Texas at Dallas	Science Engineering and Math	2,000,000
The University of Texas at San Antonio	San Antonio Life Science Institute	3,000,000
The University of Texas - Tyler	Institutional Enhancement	1,500,000
Veterinary Medical Diagnostic Lab	Bio Safety Lab	2,000,000
West Texas A&M University	Engineering Program	5,000,000
Angelo State University	Institutional Enhancement	1,000,000
Texas A&M International University	Student Success	5,000,000
Texas State University - San Marcos	School Safety Center	3,000,000

**SPECIAL PROVISIONS RELATING ONLY TO  
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(Continued)

University of Houston	Wind Energy	5,000,000
A&M University Health Science Center	Medical School Expansion	19,000,000
Texas Tech Health Sciences Center	Cancer Research	4,800,000
Texas Tech Health Sciences Center	Physician Assistant Program	1,016,500
UT Health Science Center - Houston	World's Greatest Scientist	5,000,000
UT Health Science Center - Houston	Public Health Expansion	5,000,000
UT Health Science Center - San Antonio	San Antonio Life Science Institute	3,000,000
UT Southwestern Medical Center	Obesity, Diabetes & Metabolism	18,000,000
A&M University Health Science Center	Med. School Expansion - Temple	4,000,000
UT Medical Branch - Galveston	Stark Diabetes Center	2,000,000
Texas State University System	System Operations	1,733,504
Texas Tech University System	System Operations	3,169,907
University of Houston System	System Operations	473,787
University of North Texas System	System Operations	1,632,060
<b>Total</b>		<b>\$123,037,838</b>

**Obesity Research.** Included in amounts appropriated above to the Texas Agriculture Extension Service is \$2,000,000 in General Revenue for the biennium for obesity research. This appropriation is contingent upon the Comptroller's certification of available General Revenue of \$2,000,000 for the biennium above the Comptroller's January 2007 Biennial Revenue Estimate.

**Student Success.** Funds appropriated above to Texas A&M University - International for the Student Success strategy, \$2,500,000 per year shall be used to support and expand the following programs; PHD Programs in Business, Joint Degree Program, Joint Education Outreach in Math and Science and International Academy.

**Wind Energy.** Funds appropriated above to the University of Houston in the amount of \$5 million in General Revenue funds for the Department of Energy Wind Blade Facility are contingent upon the U.S. Department of Energy awarding the Cooperative Research and Development Agreement for the development of a National Large Wind Turbine Research and Testing Facility to the State of Texas.

**Medical School Expansion.** Out of the funds appropriated above in for Medical School Expansion at the Texas A&M University System Health Science Center, \$10,000,000 shall be used for the expansion of the Temple campus and \$9,000,000 shall be used to build and support clinical facilities for the Round Rock campus.

**Obesity, Diabetes and Metabolism.** Included in amounts appropriated above to The University of Texas Southwestern Medical Center, is \$8,000,000 in General Revenue for the biennium for obesity, diabetes and metabolism. This appropriation is contingent upon the Comptroller's certification of available General Revenue of \$8,000,000 for the biennium above the Comptroller's January 2007 Biennial Revenue Estimate.

**Cancer Research.** Funds appropriated above to the Texas Tech University Health Sciences Center for cancer research in the amount of \$4,800,000 is appropriated for a pilot program for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center on the pilot program shall be limited to the amounts outlined in this rider. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health science center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2008 is hereby appropriated for the same purposes in fiscal year 2009.

**Medical School Expansion - Temple.** Funds appropriated above for Texas A&M University Health Science Center for Medical School Expansion - Temple in the amount of \$4,000,000 from the General Revenue Fund in a one-time appropriation in fiscal year 2009 for the purpose of leasing facilities in Temple for education space to support expanding the class size of the College of Medicine.

**Sec. 55. Higher Education Incentive Funding.** Higher Education incentive funding consists of the following:

**SPECIAL PROVISIONS RELATING ONLY TO  
STATE AGENCIES OF HIGHER EDUCATION**  
(Continued)

1. **Appropriations for the Texas Competitive Knowledge Fund.** The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in this Act in each affected institution's "Texas Competitive Knowledge" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2008 elsewhere in this Act, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2008.

	2008	2009
The University of Texas at Austin	\$19,694,386	\$19,694,386
Texas A&M University	\$20,263,734	\$20,263,732
University of Houston	\$4,099,811	\$4,099,810
Texas Tech University	\$2,545,879	\$2,545,877
Total	\$46,603,810	\$46,603,805

Included in amounts appropriated above is \$7,500,000 in General Revenue in fiscal year 2008 and \$7,500,000 in General Revenue in fiscal year 2009. A proportional amount of the \$7,500,000 in appropriations made to each institution in the "Texas Competitive Knowledge" strategy is contingent upon the Comptroller's certification of available General Revenue of \$15,000,000 for the biennium above the Comptroller's January 2007 Biennial Revenue Estimate.

2. **Appropriations for the Research Development Fund.** The amounts listed below for informational purposes are appropriated in each affected institution's "Research Development Fund" strategy and shall be expended only for the purpose defined in Education Code §62.091. Any unexpended balances as of August 31, 2008, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2008.

	<u>2008</u>	<u>2009</u>
UT Arlington	\$3,182,092	\$3,182,092
UT Dallas	4,932,680	4,932,680
UT El Paso	4,207,215	4,207,215
UT Pan American	654,719	654,719
UT Brownsville	691,139	691,139
UT Permian Basin	203,877	203,877
UT San Antonio	2,981,369	2,981,369
UT Tyler	119,630	119,630
Texas A&M Univ. at Galveston	579,142	579,142
Tarleton State University	1,292,371	1,292,371
Texas A&M University - Corpus Christi	1,175,925	1,175,925
Texas A&M University - Kingsville	1,326,883	1,236,883
Texas A&M International University	21,820	21,820
West Texas A&M University	486,266	486,266
Texas A&M - Commerce	118,151	118,151
University of Houston	7,494,929	7,494,929
UH-Clear Lake	106,264	106,264
UH-Downtown	86,925	86,925
UH-Victoria	837	837
Midwestern State University	16,846	16,846
University of North Texas	1,857,230	1,857,230
Stephen F. Austin State University	494,148	494,148
Texas Southern University	655,294	655,294
Texas Tech University	5,479,373	5,479,373
Texas Woman's University	217,796	217,796
Angelo State University	63,044	63,044
Lamar University	233,239	233,239
Sam Houston State University	499,400	499,400
Texas State University - San Marcos	948,722	948,772
Sul Ross State University	<u>304,038</u>	<u>304,038</u>
	\$40,431,414	\$40,431,414

**SPECIAL PROVISIONS RELATING ONLY TO  
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(Continued)

3. **Professional Nursing Shortage Reduction Program.** Strategy D.1.12, at the Higher Education Coordinating Board, funded at \$7,350,000 for fiscal year 2008 and \$7,350,000 for fiscal year 2009 and directed through Rider 40 in the Higher Education Coordinating Board bill pattern.
4. **Higher Education Performance Incentive Initiative.** In addition to amounts appropriated elsewhere in this Act, \$100,000,000 in General Revenue funds are hereby appropriated for fiscal year 2009 for the Higher Education Performance Incentive Initiative at the Higher Education Coordinating Board.

The Higher Education Coordinating Board in conjunction with the Governor's Office shall develop an incentive program for the improvement in teaching and educational excellence at Texas public general academic teaching institution. These funds may also be used to provide scholarships for undergraduate students who have graduated with a grade point average in the top 10 percent of the student's high school graduating class from an accredited Texas High School.

The Higher Education Coordinating Board shall submit an initial proposal to the Legislative Budget Board and the Governor's Office for the Higher Education Performance Incentive Initiative program by January 1, 2008.

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue)**

	For the Years Ending August 31, <u>2008</u>	August 31, <u>2009</u>
Texas Education Agency	\$ 12,013,391,483	\$ 13,296,443,006
School for the Blind and Visually Impaired	13,761,974	13,453,501
School for the Deaf	18,402,354	16,316,296
Teacher Retirement System	1,888,878,689	1,984,331,591
Optional Retirement Program	121,564,539	126,427,120
Higher Education Employees Group Insurance Contributions	502,899,303	502,906,525
Higher Education Coordinating Board	483,350,994	451,019,287
Higher Education Fund	262,500,000	262,500,000
The University of Texas System Administration	7,321,994	7,321,994
The University of Texas at Arlington	91,800,295	91,778,750
The University of Texas at Austin	268,599,384	268,165,109
The University of Texas at Dallas	68,025,671	67,931,941
The University of Texas at El Paso	74,282,853	74,155,110
The University of Texas - Pan American	61,259,191	61,265,464
The University of Texas at Brownsville	25,719,392	25,716,477
The University of Texas of the Permian Basin	28,420,041	28,530,464
The University of Texas at San Antonio	95,475,461	95,483,782
The University of Texas at Tyler	29,340,988	29,322,190
Texas A&M University System Administrative and General Offices	7,603,355	6,195,358
Texas A&M University	242,757,297	242,459,023
Texas A&M University at Galveston	16,135,736	16,123,176
Prairie View A&M University	47,290,293	46,754,071
Tarleton State University	40,645,351	40,641,796
Texas A&M University - Corpus Christi	48,227,724	47,618,965
Texas A&M University - Kingsville	39,927,659	39,871,362
Texas A&M International University	39,455,436	39,438,866
West Texas A&M University	30,146,778	30,126,436
Texas A&M University - Commerce	33,313,076	33,309,947
Texas A&M University - Texarkana	16,443,531	16,440,546
University of Houston System Administration	2,602,180	2,605,268
University of Houston	154,275,465	154,134,306
University of Houston - Clear Lake	29,633,030	29,603,007
University of Houston - Downtown	28,668,957	28,642,161
University of Houston - Victoria	15,531,225	15,525,679
Midwestern State University	18,871,689	19,174,314
University of North Texas System Administration	7,553,109	9,662,719
University of North Texas	105,760,564	105,625,491
Stephen F. Austin State University	43,127,367	43,135,586
Texas Southern University	54,658,300	48,849,778
Texas Tech University System Administration	415,047	415,047
Texas Tech University	134,930,445	134,862,321
Texas Woman's University	57,028,725	56,955,250
Texas State University System	1,133,248	1,133,248
Angelo State University	24,726,357	24,663,498
Lamar University	33,752,251	33,702,149
Lamar Institute of Technology	8,865,737	8,862,913
Lamar State College - Orange	6,828,024	6,822,724
Lamar State College - Port Arthur	8,933,819	9,386,001
Sam Houston State University	44,480,170	44,335,355
Texas State University - San Marcos	85,731,855	85,571,099
Sul Ross State University	15,119,113	15,082,542
Sul Ross State University Rio Grande College	5,375,824	5,375,974
The University of Texas Southwestern Medical Center at Dallas	139,782,340	139,830,547
The University of Texas Medical Branch at Galveston	228,954,955	228,794,181
The University of Texas Health Science Center at Houston	142,107,649	142,092,911
The University of Texas Health Science Center at San Antonio	141,400,083	141,262,446
The University of Texas M.D. Anderson Cancer Center	152,739,888	152,721,131

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue)  
(Continued)**

The University of Texas Health Center at Tyler	34,905,094	34,908,244
Texas A&M University System Health Science Center	80,895,788	81,694,894
University of North Texas Health Science Center at Fort Worth	56,385,726	56,388,382
Texas Tech University Health Sciences Center	148,049,676	133,502,277
Public Community/Junior Colleges	859,812,423	858,812,422
Texas State Technical College System Administration	3,531,910	3,531,909
Texas State Technical College - Harlingen	17,974,590	17,972,376
Texas State Technical College - West Texas	12,046,863	12,040,590
Texas State Technical College - Marshall	4,047,840	4,046,203
Texas State Technical College - Waco	25,503,459	25,327,546
Texas Agricultural Experiment Station	53,753,149	53,753,149
Texas Cooperative Extension	47,389,878	47,389,878
Texas Engineering Experiment Station	13,749,278	13,749,278
Texas Engineering Extension Service	6,867,865	6,867,865
Texas Forest Service	15,366,691	15,366,691
Texas Veterinary Medical Diagnostic Laboratory	<u>5,170,616</u>	<u>5,170,615</u>
Subtotal, Agencies of Education	<u>\$ 19,695,379,104</u>	<u>\$ 21,021,398,118</u>
Retirement and Group Insurance	21,399,314	22,121,874
Social Security and Benefit Replacement Pay	<u>199,528,032</u>	<u>206,349,047</u>
Subtotal, Employee Benefits	<u>\$ 220,927,346</u>	<u>\$ 228,470,921</u>
Bond Debt Service Payments	2,178,754	3,288,287
Lease Payments	<u>6,351,521</u>	<u>6,304,925</u>
Subtotal, Debt Service	<u>\$ 8,530,275</u>	<u>\$ 9,593,212</u>
Article III, Special Provisions, Rider Appropriations	111,518,919	111,518,919
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 20,036,355,644</u>	<u>\$ 21,370,981,170</u>



**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue - Dedicated)**

	For the Years Ending	
	August 31, 2008	August 31, 2009
Texas Education Agency	\$ 96,590,140	\$ 86,140
Teacher Retirement System	81,139,968	85,196,966
Optional Retirement Program	25,879,254	26,914,424
Higher Education Coordinating Board	24,786,113	19,312,112
The University of Texas at Arlington	44,459,816	44,526,505
The University of Texas at Austin	103,859,638	104,466,359
The University of Texas at Dallas	29,940,946	30,079,213
The University of Texas at El Paso	25,356,988	25,536,554
The University of Texas - Pan American	21,390,443	21,401,656
The University of Texas at Brownsville	3,898,847	3,904,005
The University of Texas of the Permian Basin	4,286,653	4,292,213
The University of Texas at San Antonio	38,637,239	38,692,605
The University of Texas at Tyler	6,602,412	6,607,764
Texas A&M University System Administrative and General Offices	4,100,000	4,100,000
Texas A&M University	81,637,542	82,067,860
Texas A&M University at Galveston	3,090,199	3,103,249
Prairie View A&M University	14,513,274	14,543,177
Tarleton State University	12,127,057	12,142,211
Texas A&M University - Corpus Christi	11,794,965	11,814,870
Texas A&M University - Kingsville	9,947,657	9,993,430
Texas A&M International University	5,947,033	5,970,921
West Texas A&M University	9,772,665	9,798,837
Texas A&M University - Commerce	11,646,893	11,668,171
Texas A&M University - Texarkana	2,146,896	2,153,096
University of Houston	59,132,619	59,339,792
University of Houston - Clear Lake	10,930,961	10,967,235
University of Houston - Downtown	13,160,664	13,198,577
University of Houston - Victoria	3,107,993	3,110,520
Midwestern State University	7,815,421	7,867,486
University of North Texas	50,759,164	50,980,468
Stephen F. Austin State University	16,666,607	16,679,801
Texas Southern University	23,035,368	23,131,038
Texas Tech University	47,167,091	47,299,041
Texas Woman's University	18,577,311	18,619,240
Texas State University System	146,000	5,000
Angelo State University	8,270,660	8,287,766
Lamar University	13,101,324	13,162,195
Lamar Institute of Technology	2,222,674	2,222,674
Lamar State College - Orange	2,205,669	2,220,372
Lamar State College - Port Arthur	1,308,102	1,308,102
Sam Houston State University	35,914,196	31,727,073
Texas State University - San Marcos	38,624,100	38,666,034
Sul Ross State University	2,548,992	2,554,873
Sul Ross State University Rio Grande College	972,175	972,628
The University of Texas Southwestern Medical Center at Dallas	9,687,422	9,761,367
The University of Texas Medical Branch at Galveston	13,626,770	14,926,770
The University of Texas Health Science Center at Houston	13,134,731	13,137,952
The University of Texas Health Science Center at San Antonio	8,416,073	8,559,166
The University of Texas M.D. Anderson Cancer Center	16,914,573	17,168,727
The University of Texas Health Center at Tyler	272,762	272,223
Texas A&M University System Health Science Center	6,164,627	6,625,858
University of North Texas Health Science Center at Fort Worth	4,444,842	4,444,842
Texas Tech University Health Sciences Center	9,178,485	9,161,376
Texas State Technical College System Administration	337,557	337,557
Texas State Technical College - Harlingen	6,348,130	6,381,155

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue - Dedicated)  
(Continued)**

Texas State Technical College - West Texas	2,876,548	2,932,166
Texas State Technical College - Marshall	872,639	877,381
Texas State Technical College - Waco	7,385,171	7,421,062
Texas Agricultural Experiment Station	500,000	500,000
Texas Engineering Experiment Station	952,019	952,019
Texas Forest Service	<u>15,756,000</u>	<u>15,752,000</u>
 Subtotal, Agencies of Education	 <u>\$ 1,146,088,078</u>	 <u>\$ 1,049,903,874</u>
 Retirement and Group Insurance	 4,819	 5,111
Social Security and Benefit Replacement Pay	<u>40,380,232</u>	<u>41,792,627</u>
 Subtotal, Employee Benefits	 <u>\$ 40,385,051</u>	 <u>\$ 41,797,738</u>
 TOTAL, ARTICLE III - AGENCIES OF EDUCATION	 <u><u>\$ 1,186,473,129</u></u>	 <u><u>\$ 1,091,701,612</u></u>

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(Federal Funds)**

	For the Years Ending	
	August 31, <u>2008</u>	August 31, <u>2009</u>
Texas Education Agency	\$ 4,179,964,366	\$ 4,296,549,599
School for the Blind and Visually Impaired	2,380,908	2,380,908
School for the Deaf	1,023,572	917,372
Higher Education Coordinating Board	61,473,795	62,053,164
Texas Agricultural Experiment Station	6,364,973	6,364,973
Texas Cooperative Extension	10,645,630	10,645,630
Texas Engineering Experiment Station	52,843,520	52,837,520
Texas Transportation Institute	4,000,000	4,000,000
Texas Engineering Extension Service	28,450,102	28,450,102
Texas Forest Service	4,090,270	4,090,270
Texas Veterinary Medical Diagnostic Laboratory	<u>300,000</u>	<u>300,000</u>
Subtotal, Agencies of Education	\$ 4,351,537,136	\$ 4,468,589,538
Retirement and Group Insurance	3,740,158	3,845,336
Social Security and Benefit Replacement Pay	<u>1,488,865</u>	<u>1,504,566</u>
Subtotal, Employee Benefits	\$ 5,229,023	\$ 5,349,902
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 4,356,766,159</u>	<u>\$ 4,473,939,440</u>

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(Other Funds)**

	For the Years Ending	
	August 31, 2008	August 31, 2009
Texas Education Agency	\$ 1,038,883,041	\$ 1,085,683,041
School for the Blind and Visually Impaired	2,796,864	2,797,464
School for the Deaf	4,351,826	4,351,826
Teacher Retirement System	53,077,221	52,561,082
Contingency Appropriations	<u>500,000</u>	<u>500,000</u>
Total	53,577,221	53,061,082
Higher Education Employees Group Insurance Contributions	569,101	569,101
Higher Education Coordinating Board	38,362,174	38,403,328
The University of Texas System Administration	1,102,000	1,102,000
Available University Fund	462,234,092	502,526,413
The University of Texas at El Paso	1,239,945	1,239,945
The University of Texas - Pan American	321,001	321,001
Texas A&M University	2,661,938	2,721,100
Texas A&M International University	193,525	193,525
The University of Texas Southwestern Medical Center at Dallas	4,329,000	4,329,000
The University of Texas Medical Branch at Galveston	330,356,921	330,356,921
The University of Texas Health Science Center at Houston	9,288,745	9,481,753
The University of Texas Health Science Center at San Antonio	11,754,984	11,751,194
The University of Texas M.D. Anderson Cancer Center	1,966,255,567	2,181,498,654
The University of Texas Health Center at Tyler	44,154,924	45,878,389
Texas A&M University System Health Science Center	7,753,515	7,744,179
University of North Texas Health Science Center at Fort Worth	2,280,420	2,280,420
Texas Tech University Health Sciences Center	3,648,600	3,648,600
Texas Agricultural Experiment Station	5,687,164	5,687,164
Texas Cooperative Extension	8,720,670	8,720,670
Texas Engineering Experiment Station	26,886,754	26,886,154
Texas Transportation Institute	37,119,885	37,119,885
Texas Engineering Extension Service	42,100,885	42,100,885
Texas Forest Service	2,321,152	2,321,152
Texas Veterinary Medical Diagnostic Laboratory	<u>8,714,052</u>	<u>8,714,053</u>
Subtotal, Agencies of Education	\$ <u>4,117,665,966</u>	\$ <u>4,421,488,899</u>
Retirement and Group Insurance	476,735	488,178
Social Security and Benefit Replacement Pay	<u>11,933,398</u>	<u>12,294,598</u>
Subtotal, Employee Benefits	\$ <u>12,410,133</u>	\$ <u>12,782,776</u>
Less Interagency Contracts	\$ <u>63,950,129</u>	\$ <u>63,950,729</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	\$ <u><u>4,066,125,970</u></u>	\$ <u><u>4,370,320,946</u></u>

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)**

	For the Years Ending	
	August 31, 2008	August 31, 2009
Texas Education Agency	\$ 17,328,829,030	\$ 18,678,761,786
School for the Blind and Visually Impaired	18,939,746	18,631,873
School for the Deaf	23,777,752	21,585,494
Teacher Retirement System	2,023,095,878	2,122,089,639
Contingency Appropriations	<u>500,000</u>	<u>500,000</u>
Total	2,023,595,878	2,122,589,639
Optional Retirement Program	147,443,793	153,341,544
Higher Education Employees Group Insurance Contributions	503,468,404	503,475,626
Higher Education Coordinating Board	607,973,076	570,787,891
Higher Education Fund	262,500,000	262,500,000
The University of Texas System Administration	8,423,994	8,423,994
Available University Fund	462,234,092	502,526,413
The University of Texas at Arlington	136,260,111	136,305,255
The University of Texas at Austin	372,459,022	372,631,468
The University of Texas at Dallas	97,966,617	98,011,154
The University of Texas at El Paso	100,879,786	100,931,609
The University of Texas - Pan American	82,970,635	82,988,121
The University of Texas at Brownsville	29,618,239	29,620,482
The University of Texas of the Permian Basin	32,706,694	32,822,677
The University of Texas at San Antonio	134,112,700	134,176,387
The University of Texas at Tyler	35,943,400	35,929,954
Texas A&M University System Administrative and General Offices	11,703,355	10,295,358
Texas A&M University	327,056,777	327,247,983
Texas A&M University at Galveston	19,225,935	19,226,425
Prairie View A&M University	61,803,567	61,297,248
Tarleton State University	52,772,408	52,784,007
Texas A&M University - Corpus Christi	60,022,689	59,433,835
Texas A&M University - Kingsville	49,875,316	49,864,792
Texas A&M International University	45,595,994	45,603,312
West Texas A&M University	39,919,443	39,925,273
Texas A&M University - Commerce	44,959,969	44,978,118
Texas A&M University - Texarkana	18,590,427	18,593,642
University of Houston System Administration	2,602,180	2,605,268
University of Houston	213,408,084	213,474,098
University of Houston - Clear Lake	40,563,991	40,570,242
University of Houston - Downtown	41,829,621	41,840,738
University of Houston - Victoria	18,639,218	18,636,199
Midwestern State University	26,687,110	27,041,800
University of North Texas System Administration	7,553,109	9,662,719
University of North Texas	156,519,728	156,605,959
Stephen F. Austin State University	59,793,974	59,815,387
Texas Southern University	77,693,668	71,980,816
Texas Tech University System Administration	415,047	415,047
Texas Tech University	182,097,536	182,161,362
Texas Woman's University	75,606,036	75,574,490
Texas State University System	1,279,248	1,138,248
Angelo State University	32,997,017	32,951,264
Lamar University	46,853,575	46,864,344
Lamar Institute of Technology	11,088,411	11,085,587
Lamar State College - Orange	9,033,693	9,043,096
Lamar State College - Port Arthur	10,241,921	10,694,103
Sam Houston State University	80,394,366	76,062,428
Texas State University - San Marcos	124,355,955	124,237,133
Sul Ross State University	17,668,105	17,637,415
Sul Ross State University Rio Grande College	6,347,999	6,348,602
The University of Texas Southwestern Medical Center at Dallas	153,798,762	153,920,914
The University of Texas Medical Branch at Galveston	572,938,646	574,077,872

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)  
(Continued)**

The University of Texas Health Science Center at Houston	164,531,125	164,712,616
The University of Texas Health Science Center at San Antonio	161,571,140	161,572,806
The University of Texas M.D. Anderson Cancer Center	2,135,910,028	2,351,388,512
The University of Texas Health Center at Tyler	79,332,780	81,058,856
Texas A&M University System Health Science Center	94,813,930	96,064,931
University of North Texas Health Science Center at Fort Worth	63,110,988	63,113,644
Texas Tech University Health Sciences Center	160,876,761	146,312,253
Public Community/Junior Colleges	859,812,423	858,812,422
Texas State Technical College System Administration	3,869,467	3,869,466
Texas State Technical College - Harlingen	24,322,720	24,353,531
Texas State Technical College - West Texas	14,923,411	14,972,756
Texas State Technical College - Marshall	4,920,479	4,923,584
Texas State Technical College - Waco	32,888,630	32,748,608
Texas Agricultural Experiment Station	66,305,286	66,305,286
Texas Cooperative Extension	66,756,178	66,756,178
Texas Engineering Experiment Station	94,431,571	94,424,971
Texas Transportation Institute	41,119,885	41,119,885
Texas Engineering Extension Service	77,418,852	77,418,852
Texas Forest Service	37,534,113	37,530,113
Texas Veterinary Medical Diagnostic Laboratory	<u>14,184,668</u>	<u>14,184,668</u>
Subtotal, Agencies of Education	<u>\$ 29,310,670,284</u>	<u>\$ 30,961,380,429</u>
Retirement and Group Insurance	25,621,026	26,460,499
Social Security and Benefit Replacement Pay	<u>253,330,527</u>	<u>261,940,838</u>
Subtotal, Employee Benefits	<u>\$ 278,951,553</u>	<u>\$ 288,401,337</u>
Bond Debt Service Payments	2,178,754	3,288,287
Lease Payments	<u>6,351,521</u>	<u>6,304,925</u>
Subtotal, Debt Service	<u>\$ 8,530,275</u>	<u>\$ 9,593,212</u>
Article III, Special Provisions, Rider Appropriations	111,518,919	111,518,919
Less Interagency Contracts	<u>\$ 63,950,129</u>	<u>\$ 63,950,729</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 29,645,720,902</u>	<u>\$ 31,306,943,168</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	84,300.9	84,303.4